

The Florida Senate
COMMITTEE MEETING EXPANDED AGENDA
**APPROPRIATIONS SUBCOMMITTEE ON HEALTH AND
HUMAN SERVICES**
Senator Garcia, Chair
Senator Smith, Vice Chair

MEETING DATE: Wednesday, January 7, 2015

TIME: 10:00 a.m.—12:00 noon

PLACE: James E. "Jim" King, Jr. Committee Room, 401 Senate Office Building

MEMBERS: Senator Garcia, Chair; Senator Smith, Vice Chair; Senators Abruzzo, Bean, Benacquisto, Grimsley, Richter, and Sobel

TAB	BILL NO. and INTRODUCER	BILL DESCRIPTION and SENATE COMMITTEE ACTIONS	COMMITTEE ACTION
1	Implementation and status of Statewide Medicaid Managed Care Agency for Health Care Administration		Presented
2	Overview and status of the Medicaid Low-Income Pool and Intergovernmental Transfers Agency for Health Care Administration		Presented
3	Update on Litigation and Regulations with Significant Budget Implications Agency for Health Care Administration Agency for Persons with Disabilities		Presented
4	Implementation of 2014 Appropriations for Child Welfare Legislation Department of Children and Families		Presented
Other Related Meeting Documents			

Update on Statewide Medicaid Managed Care and Low Income Pool Program

Justin M. Senior

Deputy Secretary for Medicaid
Agency for Health Care Administration

Senate Appropriations Subcommittee on
Health and Human Services

January 7, 2015



Statewide Medicaid Managed Care (SMMC) Program

- The Agency successfully implemented the SMMC program between August 1, 2013, through August 1, 2014.
- The program uses a competitive market for health plans.
- The program enrolls most Medicaid recipients in health plans.
- The program has two components: the Long-term Care program and the Managed Medical Assistance program.



Statewide Medicaid Managed Care

- The Agency contracts with 19 health plans to provide fully integrated care, including dental services and behavioral health.
- Health plans provide extra benefits at no cost to the state. These expanded benefits include: adult dental, hearing, vision coverage, outpatient hospital coverage, and physician coverage, among many others.
- The SMMC contract incentivizes quality and enhanced accountability through quality measures and nationally recognized measures.



Statewide Medicaid Managed Care

- Most Medicaid recipients are enrolled in a managed care plan under the Statewide Medicaid Managed Care (SMMC) program. Two key SMMC components:
 - Long-term Care (LTC) Program:
 - Most recipients 18 years of age or older who need nursing facility level of care.
 - 85,169 recipients enrolled in LTC plans as of December 1, 2014.
 - Managed Medical Assistance (MMA) Program:
 - Most recipients of any age who are eligible to receive full Medicaid benefits.
 - 3,053,463 recipients enrolled in MMA plans, or pending enrollment as of December 31, 2014



Statewide Medicaid Managed Care Rollout

- The Agency put into place several provisions to ensure a smooth transition to the SMMC program:
 - Regional rollout
 - Choice counseling
 - Continuity of care
 - Centralized issues hub
 - Comprehensive outreach approach



SMMC Rollout:

Continuity of Care Provisions

- Ensured that recipients did not experience a break in services or care coordination while transitioning from:
 - one service delivery system to another,
 - one managed care plan to another,
 - or from one service provider to another.
- Plans were required to continue payments to existing providers – including non-participating providers- at the prior rate during this period or until such time as the provider entered into contract with the health plan.



SMMC Program Enhancements

- Expanded benefits (LTC and MMA)
- Enhanced network adequacy standards (LTC and MMA)
- Physician pay increase (MMA Program)
- Enhanced standards related to claims processing, prior authorization, and enrollee/provider help line (call center operations) (LTC and MMA)



SMMC Program Enhancements: Expanded Benefits

- Negotiated with health plans to provide extra benefits at no cost to the state.
 - Expanded adult dental, hearing, vision coverage, outpatient hospital coverage, and physician coverage, among many others.



SMMC Program Enhancements: Network Adequacy Standards

- Time and distance standards
- Ratios of patients to providers
- Increasing the number of primary care and specialist providers accepting new Medicaid enrollees
- Increasing the number of primary care providers that offer appointments after normal business hours
- Extremely low level of complaints/issues.



SMMC Program Enhancements: Physician Pay Increase

- Plans must increase physician payment until rates equal or exceed Medicare rates for similar services.
 - The Agency may impose fines or other sanctions including liquidated damages on a plan that fails to meet this performance standard after 2 years of continuous operation.



Next Steps: Report Cards

- Enrollees will soon be able to choose plans based upon quality.
- In the early part of 2015, Medicaid will begin publishing a consumer-focused Medicaid health plan report card.
- The report card will include ratings on how Florida's managed care plans are doing on getting children into well-child visits and to dental care.



Next Steps:

Achieved Savings Rebate

- A percentage of savings achieved by health plans is retained by the plan and a percentage of savings achieved is returned to the state.
- The Agency is responsible for verifying achieved savings through compliance audits on plan financial reports conducted by an independent certified public accountant. Plans are responsible for the costs of the audits.



Questions?



Low Income Pool Program



History of the Low Income Pool Program: Change for SFY 2014-2015

- Current state and federal authority for the annual Low Income pool (LIP) program is \$2.17 Billion.
- The Florida Managed Medical Assistance Program Waiver (Waiver) received approval from federal CMS on June 30, 2014 to continue the LIP for the current fiscal year.
- Current LIP Federal authority (through the Florida Managed Medical Assistance Program Waiver) will expire June 30, 2015.
- Federal approval required an independent study and report on the State's funding mechanisms for LIP.



What Is LIP?

- LIP and similar programs in other states have been used to ease transitions to managed care. They provide a way to continue to pay providers who have received certain types of supplemental payments in fee-for-service Medicaid.
- These arrangements in 1115 Research and Demonstration waivers have allowed states to continue to make supplemental payments to critical providers despite a general federal regulation that states can't make payments directly to providers for services covered under the managed care contract.
- LIP is a program that started in State Fiscal Year (SFY) 2006-07 as part of the Medicaid Reform 1115 waiver.



What Is LIP?

- Established for 5 years at \$1 billion annual total computable.
- LIP continued with an waiver extension granted in December 2011 – three more years at \$1 billion each year.
- The current one-year LIP authority ends June 30, 2015.



What Is LIP?

- Current Participants:
 - Funding in the LIP Program allows many Provider Access Systems (PAS) in Florida to receive additional payments to cover the cost of providing services to Medicaid, uninsured, and underinsured individuals. PAS entities are defined in the waiver as providers with access to LIP funding and services funded from LIP.
 - PAS entities include entities such as hospitals, clinics, or other provider types and entities designated by Florida Statutes to improve health services access in rural communities, which incur uncompensated medical care costs in providing medical services to the uninsured and underinsured.



What Is LIP?

- Low Income Pool funds may be used for health care expenditures (medical care costs or premiums) that would be within the definition of medical assistance in Section 1905(a) of the Social Security Act.
- These health care expenditures may be incurred by the State, by hospitals, clinics, or by other provider types for:
 - Uncompensated medical care costs of medical services for the uninsured.
- Medicaid shortfall (after all other Title XIX payments are made)
- Funding Source:
 - Local governments, such as counties, hospital taxing districts and other state agencies (e.g. Florida Department of Health) provide funding for the non-federal share of the LIP distributions.
 - Federal funds are drawn down to match the non-federal funds.



Why Is LIP Changing?

- While not technically “supplemental payments” in the traditional sense, self-funded (IGT) hospital rate enhancements have been used by Florida for several years to allow hospitals with local funding sources to “buy back” rate cuts. These types of facility specific add-ons were not expected to continue to work well in managed care.
 - SFY 2013-14 value: \$963.2 million total computable.
- Supplemental payments to medical school physician practices – a traditional supplemental payment structure that would greatly diminish under SMMC.
 - SFY 2013-14 value: \$204.5 million total computable.



Why Is LIP Changing?

- CMS approved one year extension for LIP through June 30, 2015, to continue the current LIP program at a higher funding level of \$2.167 billion.
- The increase from \$1 billion to \$2.167 billion includes the medical school physician supplemental payment program and the dollars previously used for self-funded hospital rate enhancements. Those dollars were shifted into the LIP for the one-year extension.
- The extension allows for transition to Medicaid managed care and further study about how best to fund and pay critical types of providers like these participating in the LIP.



Low Income Pool

SFY 2014-15

Following are the new LIP Program funding levels (in millions) and its component parts:

Low Income Pool, Hospital	\$766.9
Special Low Income Pool	\$116.5
Low Income Pool, Non-Hospital	\$117.3
Self-funded Hospital	\$963.2
<u>Medical School Physicians Supplemental</u>	<u>\$204.5</u>

Total **\$2.16 billion**



Low Income Pool

Participation Requirements

New LIP Participation Requirements:

- Hospitals –
 - i. Must contract with at least fifty percent of the Standard Plan Managed Care Organizations (MCOs) in their corresponding region;
 - ii. Must contract with at least one Specialty Plan serving each specialty population in their corresponding region; and,
 - iii. Participate in the Florida Event Notification program.
- Medical School Physician Practices –
 - i. Must participate in the Florida Medical School Quality Network.
- County Health Departments –
 - i. Non-hospital institutional providers must continue their participation in LIP programs that support specific projects to increase access to healthcare services for low income/indigent uninsured population in addition to providing access to the Medicaid population.
- Federally Qualified Health Centers-
 - i. Non-hospital institutional providers must continue their participation in LIP programs that support specific projects to increase access to healthcare services for low income/indigent uninsured population in addition to providing access to the Medicaid population.



Low Income Pool

SFY 2014-15

- Distribution methodology similar to prior years, with new categories for the prior self-funded dollars and prior physician supplemental payments.
- Tier 2 milestones reporting requirements are no longer in place. This covered the Top 15 Hospital Initiatives started in SFY 2012-13.
- CMS will work with the Agency to review prior year LIP payments to determine any possible overpayments and some reductions via a disallowance may occur.



The LIP Report

- A mandatory report from an independent entity on Medicaid provider payment that reviews the adequacy of payment levels, and the adequacy, equity, accountability and sustainability of the State's funding mechanisms.
- Total funding up to \$500,000 for the report.
- The report must recommend reforms to the Florida Medicaid financing system that can allow the state, beginning in SFY 2015-16, to move toward Medicaid fee-for-service and managed care payments that ensure access for Medicaid beneficiaries to providers without payments through LIP.
- The Agency secured Navigant to complete the report.
- Per the SFY 2014-15 GAA the report must be submitted to the Governor, President of the Senate, and Speaker of the House by January 15, 2015.
- The Special Terms and Conditions of the 1115 waiver state that a draft report is due to CMS by January 15, 2015, with final report due March 1, 2015.



Comparison of SFY 2013-14 LIP Funding to SFY 2014-15

Low Income Pool:	<u>SFY 2013-14 GAA</u>	<u>SFY 2014-15 GAA</u>
LIP Hospital	\$766.9	\$766.9
Special LIP	\$116.0	\$116.5
LIP Non-Hospital	\$117.3	\$117.3
Self-funded Hospital	\$ 0.0	\$963.2
Medical School Physician	\$ 0.0	\$204.5
<u>Supplemental</u>		
Total LIP (millions)	\$ 1,000.2	\$2,167.0



Where do the LIP dollars come from? (in millions)

State General Revenue	\$9.1
Local Taxes & Other Agencies	\$867.6
<u>Federal Funds</u>	<u>\$1,291.2</u>
Total	\$2,167.9 billion



LIP Allocated and Proportional Distribution

Funding of \$1,729.6 million

- The same distribution methodology as approved in the 2013-14 GAA.
- Allocation factor is 8.5%
- Rural Hospitals are held harmless with same funding as current year.
- Increased \$963.2 million due to the addition of the LIP 6 distribution.



LIP 6

Total Funding \$963.2 million

- Existing funding but new to the LIP.
- Based on the SFY 2013-14 spending amount for self-funded Inpatient hospital DRG Add-on and Outpatient hospital rate exemptions and buybacks.
- Quarterly LIP payment contingent on the non-federal share of matching funds provided by local governmental entities.



Special Hospital LIP

Funding \$116.5 million for the following initiatives:

– Rural	\$ 5.6 m
– Primary Care	\$ 12.0 m
– Specialty Pediatric	\$ 1.4 m
– Trauma	\$ 8.8 m
– Tier One Quality Measures	\$ 15.0 m
– Safety Net	\$ 73.1 m
– <u>Independent Report</u>	<u>\$ 0.5 m</u>

Total Special LIP	\$ 116.5 m
--------------------------	-------------------



“Below the Line” Programs

Total Funding of \$321.9 million

- Initiatives focused on primary care, emergency room diversion, disease management, poison control, and continued initiatives related to premium assistance programs for uninsured and underinsured individuals.
- Federally Qualified Health Centers, County Health Departments, Hospital based Primary Care Programs benefit from continued funding.
- Projects Include:
 - Poison Control Centers
 - Federally Qualified Health Centers
 - County Health Department Initiatives
 - Hospital Based Primary Care Initiatives
 - Premium Assistance Programs
 - Manatee, Sarasota, and Desoto County Emergency Room Diversion
 - Tier One Milestone Distribution



“Below the Line” Programs, Continued

Medical School Physician Supplemental Payments

Total Funding: \$204.5 million

- Under Managed Care, supplemental payments can only be distributed within an 1115 Waiver. The only exception to this rule is Graduate Medical Education (GME) payments to hospitals.
- Medical School Physician Supplemental payments have been moved under the Managed Medical Assistance Program Waiver with the LIP Program and are no longer in a State Plan Amendment (SPA).
- Medical School Physician Supplemental payments are for services provided by teaching physicians providing the necessary education to medical students pursuant to existing statutes and written protocols, employed by or under contract with a medical school in Florida.



SMMC without LIP

- Capitation rates for managed care plans are developed based on reasonable expectations about plan/hospital contracted rates. Historically, plans have contracted based on the Medicaid hospital fee schedule.
- Currently, automatic IGTs for hospital inpatient and outpatient are still included in the Medicaid hospital fee schedule, and thus incorporated into capitation rates.
- The automatic IGTs included in hospital reimbursement, in general, are provided because of the 8.5% allocation factor paid back through LIP payments. Without waiver authority for this allocation factor, there is uncertainty around the receipt of these IGTs.
- If automatic IGTs and LIP funding are no longer available, pressure may be put on plan/hospital contracted rates, which could increase capitation rates without support from local funding.



Where can I find additional information on AHCA?

- Find more information at the following:

-  AHCA.myflorida.com
-  Youtube.com/AHCAFlorida
-  Facebook.com/AHCAFlorida
-  Twitter.com/AHCA_FL
-  Slideshare.net/AHCAFlorida



Questions?



iBudget Court Decision

- In July 2014, the First District Court of Appeal invalidated the Agency for Persons with Disabilities' (APD or agency) rules allowing customer iBudget amounts to be set below their algorithm amounts.
- In September 2014, the agency filed an emergency iBudget rule to conform to the court's decision.
- In September 2014, the agency increased the iBudget amounts of roughly 14,000 customers by over \$120 million to their algorithm amounts.
- In order for customers to access the additional amounts provided in their iBudgets they must request and be approved for increased services which are deemed medically necessary.
- The agency is tracking the requests for additional services and is monitoring expenditures to determine the potential fiscal impact of the increased iBudget amounts.
- As of December 1, 2014, service plans for this group of customers have increased by \$8.8 million. However, there has not yet been a significant increase in expenditures and more time is needed to develop a more accurate utilization projection.
- Section 29 of the 2014 General Appropriations Act reappropriated last fiscal year's unspent waiver funds to address the impacts of such litigation and the U.S. Department of Labor rule.

iBudget Rulemaking

- The emergency iBudget rule expired in December 2014.
- The agency held a public workshop in November 2014 and filed a Notice of Proposed Rule to begin the rulemaking process in December for the permanent rule.
- The public hearing for the permanent rule is scheduled for January 8, 2015.

Moreland Court Decision

- In November 2013, the First District Court of Appeal ruled that the agency did not provide sufficient notice to customers of the reduction in their allocations during the conversion to the iBudget system.
- In January 2014, the agency increased the iBudgets of roughly 6,500 customers by over \$30 million due to this ruling.
- Through June 2014, there was very little change in expenditures for this group of customers.
- For the first quarter of the current fiscal year the expenditures for this group of customers were \$1.7 million higher than for the same period last fiscal year.

U.S. Department of Labor Fair Labor Standards Act to Domestic Service Rule

- On October 1, 2013, the U.S. Department of Labor (DOL) issued a final rule (78 Fed. Reg. 60454) which altered the application of the Fair Labor Standards Act (FLSA) to domestic service effective January 1, 2015.
- The new rule requires that some agency services previously exempted from wage and overtime laws to now comply with these laws.
- The agency has engaged an actuarial firm to analyze current service rates to determine which, if any, rates are insufficient to compensate direct care workers at the minimum wage level and in those cases to recommend new actuarially sound rates.
- Budget authority was provided to the agency for the actuarial study.
- The actuary's final report is due early February, 2015.
- A credible estimate of the fiscal impact of this change would not be possible until the actuary's final report is received.
- Section 29 of the 2014 General Appropriations Act reappropriated last fiscal year's unspent waiver funds to address the impacts of the U.S. DOL rule and litigation against the agency.

No material available



APPROPRIATIONS SUBCOMMITTEE ON HEALTH AND HUMAN SERVICES

**FISCAL YEAR 2015 – 2016
BASE BUDGET REVIEW**

Senator Garcia, Chair

Senator Smith, Vice Chair

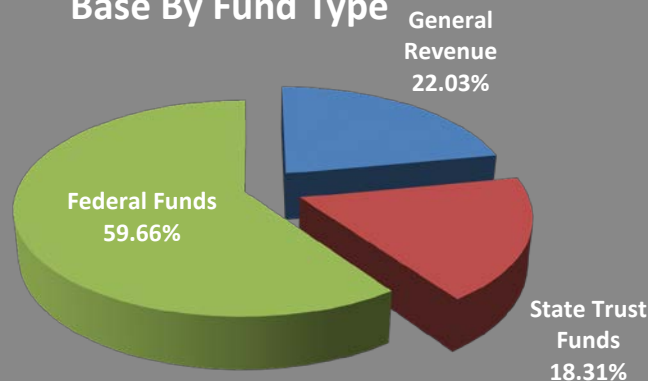
Agency for Health Care Administration
Fiscal Year 2015-16 Base Budget Review - Agency Summary

The Agency for Health Care Administration's mission is for better health care for all Floridians. The Agency is responsible for the administration of the Medicaid program, for the licensure and regulation of health facilities and for providing information to Floridians about the quality of the health care they receive. The Agency has established three Agency-wide goals to strive toward over the next five years. These goals are identified in the Agency's Long-Range Program Plan. The three goals are to: 1) Operate an efficient and effective government; 2) Reduce and/or eliminate waste, fraud and abuse in the Florida Medicaid program; and 3) Ensure that Medicaid beneficiaries get access to quality and reasonably price health services.

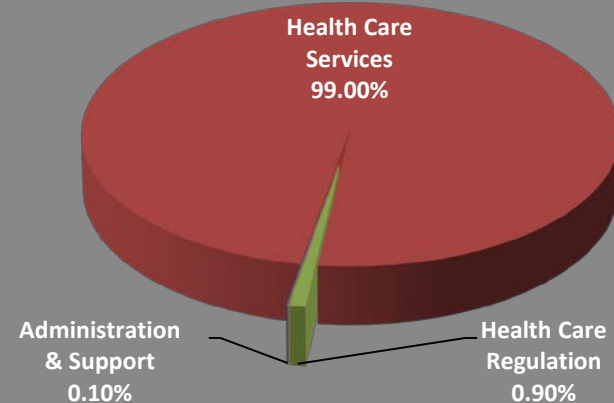
	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2014-15 Appropriations:	1,644.00	24,476,437,779	108,884,365	24,585,322,144

<u>Agency Funding Overview</u>		<u>Base Budget FY 2015-16</u>				
#	<u>Program</u>	<u>FTE</u>	<u>GR</u>	<u>State Trust Funds</u>	<u>Federal Funds</u>	<u>Total</u>
1	Administration & Support	248.00	3,594,265	11,012,661	9,653,698	24,260,624
2	Health Care Services	737.00	5,390,737,269	4,438,136,474	14,410,962,086	24,239,835,829
3	Health Care Regulation	659.00	237,764	34,506,141	186,004,938	220,748,843
4	<u>Total</u>	<u>1,644.00</u>	<u>5,394,569,298</u>	<u>4,483,655,276</u>	<u>14,606,620,722</u>	<u>24,484,845,296</u>

Base By Fund Type



Base By Program

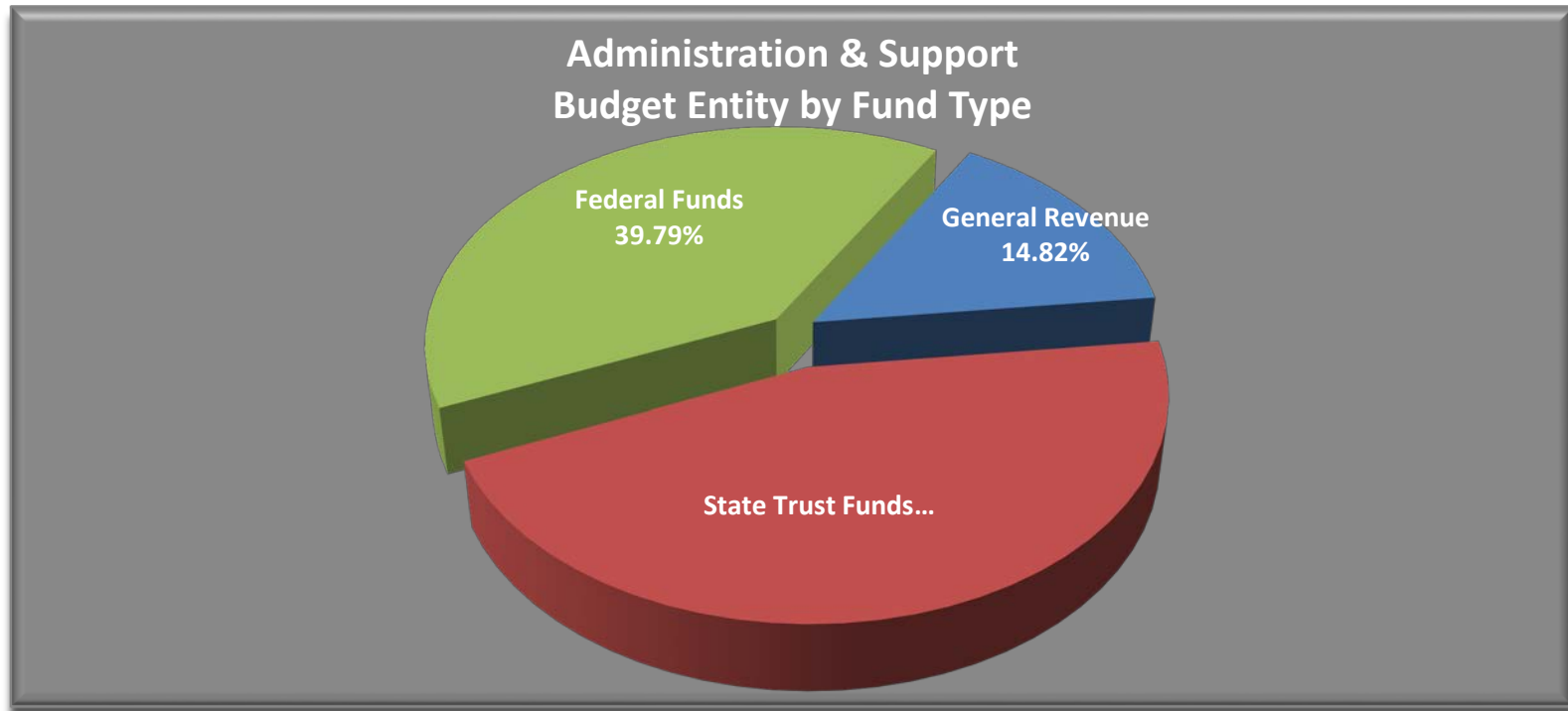


Administration and Support FY 2015-16 Base Budget Summary

Program Description

Provides leadership and administrative support for the agency's health-related programs by delivering logistical support services such as planning and budgeting, finance and accounting, general counsel, internal audit, legislative affairs and human resources. This service also has oversight of the detection of fraud and abuse in Florida's Medicaid program and throughout the health care system; collects, analyzes, reports and distributes health care information to consumers, legislators and other agency stakeholders; and develops plans and policies for the state's health care system.

<u>Program Funding Overview</u>		<u>Base Budget FY 2015-16</u>				
	Administration and Support	FTE	GR	State Trust Funds	Federal Funds	Total
1	Administration and Support	248.00	3,594,265	11,012,661	9,653,698	24,260,624
2	Program Total	248.00	3,594,265	11,012,661	9,653,698	24,260,624



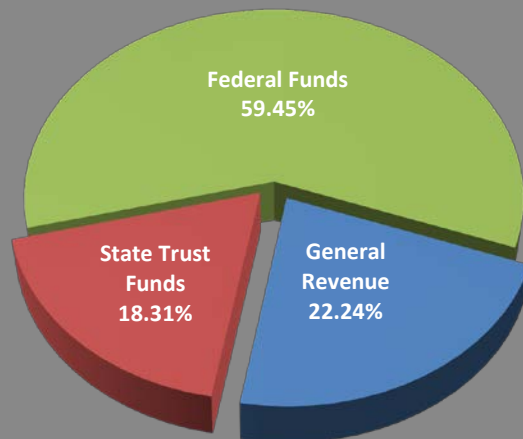
Health Care Services
FY 2015-16 Base Budget Summary

Program Description

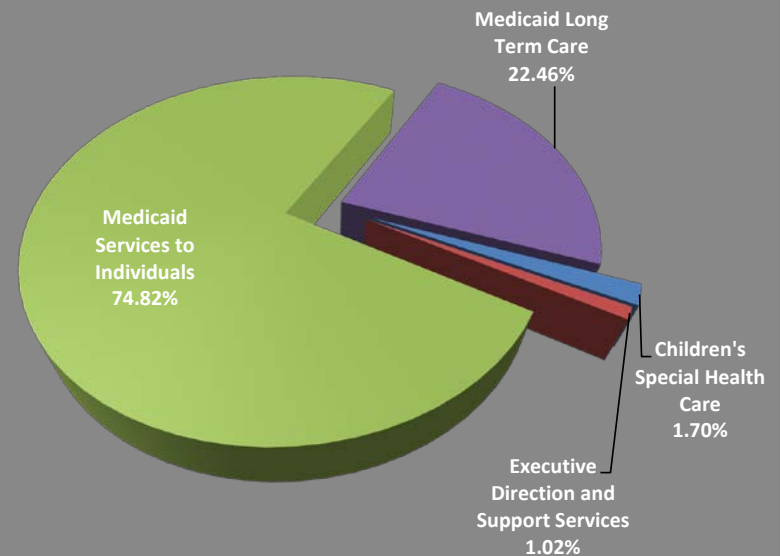
Provides management of the state's Medicaid and child health insurance programs including the purchasing and oversight of health care services for eligible beneficiaries.

<u>Program Funding Overview</u>		<u>Base Budget FY 2015-16</u>				
	Health Care Services	FTE	GR	State Trust Funds	Federal Funds	Total
1	Children's Special Health Care	-	55,050,680	16,176,579	341,940,395	413,167,654
2	Medicaid Exe Dir and Support Services	737.00	43,968,713	45,364,648	157,827,124	247,160,485
3	Medicaid Services to Individuals	-	4,374,652,092	3,122,226,796	10,639,530,373	18,136,409,261
4	Medicaid Long Term Care	-	917,065,784	1,254,368,451	3,271,664,194	5,443,098,429
5	Program Total	737.00	5,390,737,269	4,438,136,474	14,410,962,086	24,239,835,829

**Health Care Services
By Fund Type**



**Health Care Services
By Budget Entity**

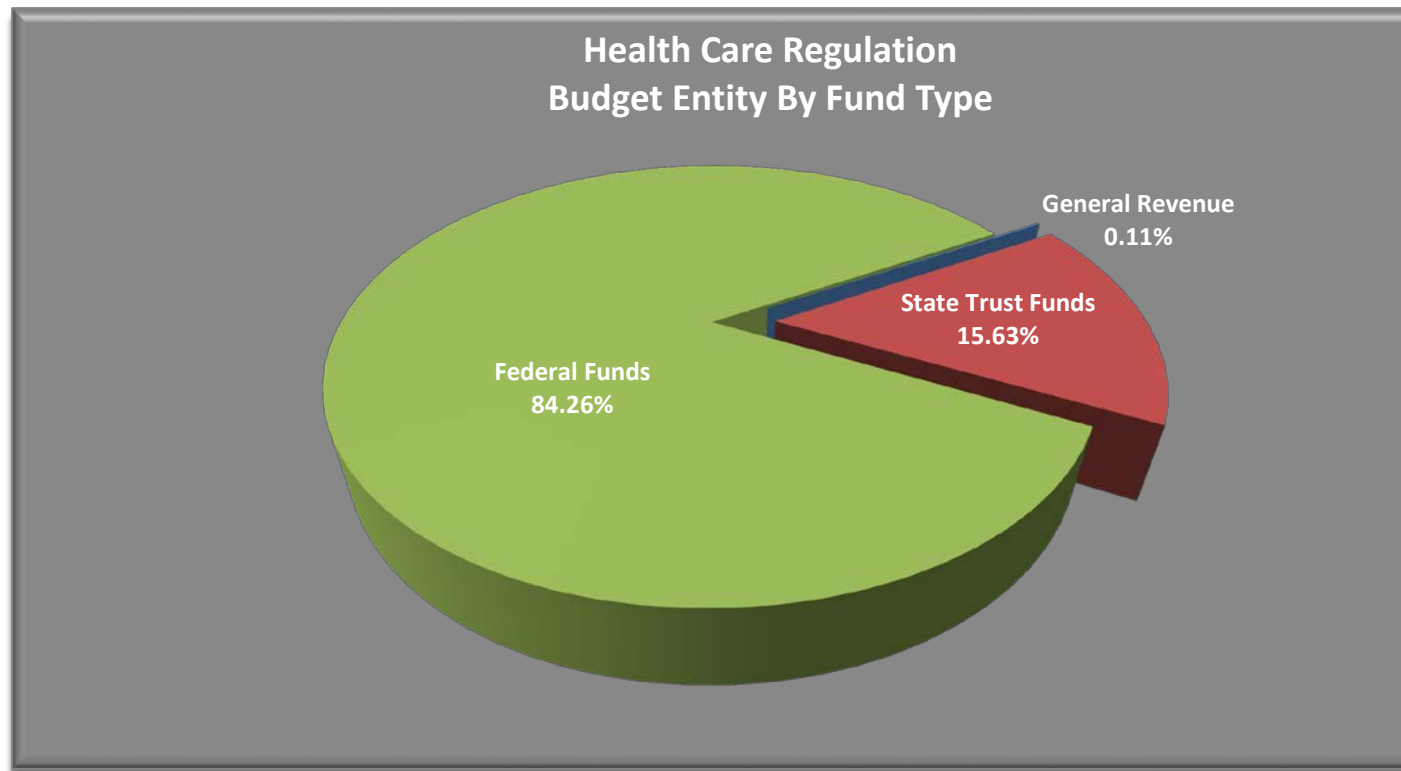


Health Care Regulation
FY 2015-16 Base Budget Summary

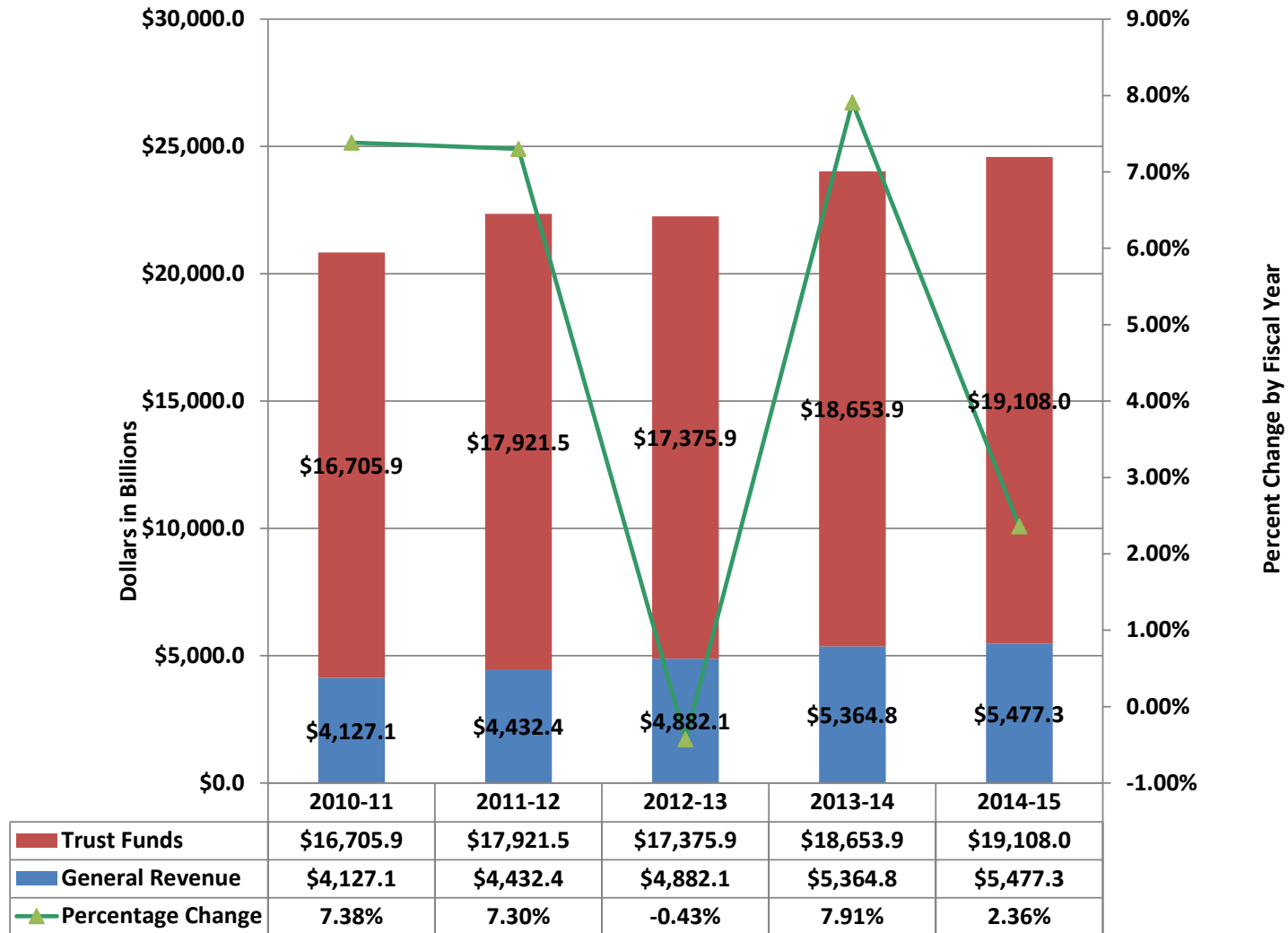
Program Description

Provides health facility licensure and survey, as well as practitioner compliance enforcement services in the establishment, construction, maintenance, and operation of health care facilities and service providers by providing for licensure and monitoring of the same through the development and enforcement of minimum standards.

<u>Program Funding Overview</u>		<u>Base Budget FY 2015-16</u>				
	Health Care Regulation	FTE	GR	State Trust Funds	Federal Funds	Total
1	Health Care Regulation	659.00	237,764	34,506,141	186,004,938	220,748,843
2	Program Total	659.00	237,764	34,506,141	186,004,938	220,748,843



Agency for Health Care Administration 5-Year Funding History



Programs & Services Descriptions

<p>A Program: Administration and Support</p> <p>1 Budget Entity/Service: Executive Leadership/Support Services Provides leadership and administrative support for the agency's health-related programs by delivering logistical support services such as planning and budgeting, finance and accounting, general counsel, internal audit, legislative affairs and human resources. This service also has oversight of the detection of fraud and abuse in Florida's Medicaid program and throughout the health care system; collects, analyzes, reports and distributes health care information to consumers, legislators and other agency stakeholders; and develops plans and policies for the state's health care system.</p>
<p>B Program: Health Care Services</p> <p>1 Budget Entity/Service: Children's Special Health Care Contract with the Florida Healthy Kids Corporation to process Kid Care applications; determine eligibility for the Children's Health Insurance Plans under Title XXI of the Social Security Act (Title XXI SCHIP Program); refer children to Medicaid or Children's Medical Services (CMS); enroll children in Title XXI programs; collect premiums; and administer the Healthy Kids program including selecting networks for care, establishing rates; program outreach, collecting required local contributions, and purchasing insurance coverage for school age children and their siblings; purchasing choice counseling and health care coverage or services for children enrolled in the MediKids program through the Medicaid Managed Care program, as well as special needs children enrolled under Title XXI CMS.</p> <p>2 Budget Entity/Service: Executive Direction/Support Services Management of the state's Medicaid and child health insurance programs. Specific activities include helping to reduce the rate and number of uninsured Floridians; improving the quality of care provided to beneficiaries; eliminating waste, fraud and abuse; increasing the efficiency of administration; incorporating best practices in the delivery of financed services; purchasing care and ensuring that care purchased is appropriate and medically necessary; improving access and availability of health care services for Florida's special needs populations; and anticipating future needs and trends so that the program remains responsive and efficient.</p> <p>3 Budget Entity/Service: Medicaid Services to Individuals Offers a comprehensive network of health providers to administer services that are universally accessible and of sufficient quality and scope to meet the medical needs of eligible beneficiaries statewide. Contracts with private health plans to provide affordable prepaid, comprehensive medical services to Medicaid beneficiaries. The service also ensures that Medicaid beneficiaries have access to quality health maintenance organizations that participate in Medicaid; setting standards and contracting with health maintenance organizations, annually setting rates to ensure compliance with standards and promoting efficiency; promoting quality improvement by health plans; resolving beneficiary complaints; ensuring that medically needed services not included in the health maintenance organizations' capitation rate are paid by Medicaid, as well as payment of the capitation rates for those assigned to Medicaid health maintenance organizations.</p> <p>4 Budget Entity/Service: Medicaid Long Term Care Recruit and enroll long term care providers, set standards, and establish reimbursement levels. Purchase long term care services for persons who meet institutional level of need requirements and are either eligible for regular Medicaid or are financially eligible only if receiving long term care services; purchase eligible services for the developmentally disabled as determined needed by the Agency for Persons with Disabilities. Resolves beneficiary and provider complaints and prepare federal waivers and state plan amendments.</p>
<p>C Program: Health Care Regulation</p> <p>1 Budget Entity/Service: Health Care Regulation Provides health facility licensure and survey, as well as practitioner compliance enforcement services in the establishment, construction, maintenance, and operation of health care facilities and service providers by providing for licensure and monitoring of the same through the development and enforcement of minimum standards.</p>

FY 2015-16 Base-Budget Review Details

	Program	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
	Administration & Support	248.00	2,878,414	13,517,758	16,396,172	
1	Budget Entity: Administration & Support					
2	<u>Brief Description of Entity:</u> Provides leadership and administrative support for the agency's health-related programs by delivering logistical support services such as planning and budgeting, finance and accounting, general counsel, internal audit, legislative affairs and human resources. This service also has oversight of the detection of fraud and abuse in Florida's Medicaid program and throughout the health care system; collects, analyzes, reports and distributes health care information to consumers, legislators and other agency stakeholders; and develops plans and policies for the state's health care system.					
3	Salaries & Benefits	248.00	2,878,414	13,517,758	16,396,172	Costs associated with salaries and benefits for 248.0 full time equivalents (FTE) positions.
4	Other Personal Services		81,049	474,157	555,206	Costs associated with services rendered by a person who is not filling an established full-time position.
5	Expenses		150,680	2,803,857	2,954,537	Costs associated with usual , ordinary, and incidental operating expenditures.
6	Operating Capital Outlay		180,923	514,701	695,624	Costs associated with equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
7	Contracted Services		230,010	1,219,976	1,449,986	Costs associated with services rendered through contractual arrangements.
8	Risk Management Insurance		31,323	234,559	265,882	Provides funding for the state self insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile, and civil rights insurance.
9	Lease Or Lease-Purchase Equipment		18,346	193,114	211,460	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
10	Transfers to DMS for HR services		23,520	70,880	94,400	Provides funding for the People First human resources contract administered by the Department of Management Services.
11	Data Processing Services TRC - DMS		-	647,765	647,765	Provides funding for IT-related services provided through the Southwood Shared Resource Center.
12	State Data Center - AST		-	989,592	989,592	This funding supports the department's technology data applications and storage provided by the state's shared resource centers.
13	Total - Administration & Support	248.00	3,594,265	20,666,359	24,260,624	
14	PROGRAM TOTAL	248.00	3,594,265	20,666,359	24,260,624	
	Health Care Services	737.00	5,390,737,269	18,849,098,560	24,239,835,829	
15	Budget Entity: Children's Special Health Care					
16	<u>Brief Description of Entity:</u> Contract with the Florida Healthy Kids Corporation to process Kid Care applications; determine eligibility for the Title XXI program; refer children to Medicaid or Children's Medical Services (CMS); enroll children in Title XXI programs; collect premiums; and administer the Healthy Kids program including selecting networks for care, establishing rates; program outreach, collecting required local contributions, and purchasing insurance coverage for school age children and their siblings; purchasing choice counseling and health care coverage or services for children enrolled in the MediKids program through the Medicaid Managed Care program, as well as special needs					
17	G/A-Florida Healthy Kids Corporation		30,473,355	190,606,341	221,079,696	Purchase health benefits for children ages 5-18 who qualify for the Florida Healthy Kids program. Florida Healthy Kids offers health insurance for children ages 5 through 18. Healthy Kids is designed to provide quality, affordable health insurance for families not eligible for Medicaid. Healthy Kids coverage includes doctor visits, immunizations, dental care, emergency care, hospital stays and much more. Most families pay just \$15 or \$20. Full-pay options are also available.

FY 2015-16 Base-Budget Review Details

	Program		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
18		Contracted Services		503,106	3,556,936	4,060,042	Administrative activities associated with the MediKids and Children's Medical Services components of the Kidcare Program. Funding is appropriated as a pass through including costs associated with eligibility determinations, staffing, and other administrative costs.
19		G/A - Contract Services - Florida Healthy Kids Administration		1,982,349	12,790,905	14,773,254	Administrative activities associated with the Florida Healthy Kids Corporation to fund third party administrator activities, claims payments and staff of the corporation.
20		G/A - FL Healthy Kids Dental		3,439,606	21,289,572	24,729,178	Purchase dental benefits for children ages 5-18 who qualify for the Florida Healthy Kids component.
21		MediKids		6,113,857	50,677,993	56,791,850	Purchase health benefits for children ages 1-4 who qualify for the MediKids component. The Agency for Health Care Administration (AHCA) manages the program. The MediKids program is similar to Medicaid. Children enrolled in the MediKids program receive medical services and benefits from Medicaid providers through Medicaid's Managed Medical Assistance (MMA) program.
22		Children's Medical Services Network		12,538,407	79,195,227	91,733,634	Purchase health benefits for children with special health care needs through the Department of Health's Children's Medical Services Network (CMS) program for children who qualify for the CMS component. Children with special health care needs are those children under age 21 whose serious or chronic physical or developmental conditions require extensive preventive and maintenance care beyond that required by typically healthy children.
23	Total - Children's Special Health Care			55,050,680	358,116,974	413,167,654	
24	Budget Entity: Executive Direction and Support Services						
25		<u>Brief Description of Entity:</u> Provides executive direction and support for the Medicaid program by delivering financial, budget, policy and logistical support; purchasing health care services and ensuring that purchased care is appropriate and medically necessary; eliminating waste, fraud and abuse; and improving quality of care provided to beneficiaries.					
26		Salaries & Benefits	737.00	2,819,215	41,775,667	44,594,882	Costs associated with salaries and benefits for 737.0 full time equivalents (FTE) positions.
27		Other Personal Services		1,781,121	24,113,368	25,894,489	Costs associated with services rendered by a person who is not filling an established full-time position.
28		Expenses		899,820	6,733,735	7,633,555	Costs associated with usual , ordinary, and incidental operating expenditures.
29		Operating Capital Outlay		45,391	221,266	266,657	Costs associated with equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
30		Lump Sum - Enrollment Broker Services		0	15,481,710	15,481,710	Costs associated with enrollment broker call center and support staffing for the implementation of Statewide Medicaid Managed Care.

FY 2015-16 Base-Budget Review Details

	Program		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
31		Pharmaceutical Expense Assistance		50,000		50,000	Provides pharmaceutical expense assistance in accordance with s. 402.81, F.S., to individuals diagnosed with cancer or individuals who have received organ transplants who were medically needy recipients prior to January 1, 2006. Individuals must also be a Florida resident, eligible for Medicare, and request enrollment in the program. Appropriation covers the Medicare Part B prescription drug coinsurance and deductibles for Medicare Part B medications that treat eligible cancer and organ transplant patients.
32		Transfer to Division of Administrative Hearings		93,024	93,024	186,048	Payment to the Division of Administrative Hearings (DOAH) to resolve conflicts between private citizens and organizations and agencies of the state.
33		Contracted Nursing Home Audit Program		827,653	1,129,095	1,956,748	Independent financial audits of nursing home and ICF/DDs to determine compliance with cost reporting requirements set forth in the long-term care reimbursement plan. Cost reports are the basis for institutional Medicaid rates.
34		Contracted Services		15,196,417	44,981,263	60,177,680	Costs associated with services rendered through contractual arrangements. Types of services include consulting services, expert witness fees, research fees, training, advertising, finger printing and background checks, data processing and copier maintenance.
35		G/A - Contracted Services		0	6,000,000	6,000,000	Costs associated with the Florida Medical Schools Quality Network. In accordance with Ch. 409.975 (2), F.S., AHCA is required to contract with a single organization representing medical schools and graduate medical education programs in the state for the purpose of establishing an active and ongoing program to improve clinical outcomes in all managed care plans. Contracted activities are intended to support greater clinical integration for Medicaid enrollees through interdependent and cooperative efforts of all providers participating in managed care plans.
36		Medicaid Fiscal Contract		20,746,873	57,409,750	78,156,623	Funding for the Florida Medicaid Management Information System (FMMIS). Includes costs associated with Medicaid claims processing, enrollment of Medicaid providers, and Pharmacy Benefit Management activities. Funding for the Agency's Decision Support System (DSS) activities are also included in this category.
37		Medicaid Peer Review		1,093,903	4,403,348	5,497,251	Funding for the purchase utilization review of certain services by independent Peer Review Organizations to help safeguard against unnecessary and inappropriate medical care. Reviews include medical services/records for medical necessity, quality of care and length of stay. Services receiving peer review include Hospital Inpatient, Inpatient Psychiatric Hospital, Community Behavior Health, Home Health, Private Duty Nursing, Developmental Disabilities Quality Assurance, and NICU Utilization. Medicaid Peer Review is federally required.
38		Risk Management Insurance		298,436	495,974	794,410	Funding for the state self insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile, and civil rights insurance.
39		Lease Or Lease-Purchase Equipment		26,165	180,781	206,946	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.

FY 2015-16 Base-Budget Review Details

	Program	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
40	Transfers to DMS for Human Resources Services Statewide Contract		90,695	172,791	263,486	Funding for the People First human resources contract administered by the Department of Management Services.
41	Total - Executive Direction & Support Services	737.00	43,968,713	203,191,772	247,160,485	
42 Budget Entity: Medicaid Services to Individuals						
43	<u>Brief Description of Entity:</u> Recruit and enroll sufficient providers to meet the medical needs of eligible beneficiaries. Develop programs to improve client outcomes and set standards for service. Purchase medically needed services for beneficiaries under the Medicaid program in which enrolled. Monitor quality of care provided and compliance with standards. Institute steps to improve quality, efficiency, cost, and access to care. Recruit health maintenance organizations (HMO) to participate in Medicaid, set standards, and contract with HMOs electing to participate in Medicaid. Annually set rates for pre-paid plans and ensure compliance with standards. Promote quality improvement by plans. Resolve beneficiary and provider complaints. *Although Medicaid Services are classified as optional or mandatory, all medically necessary services are mandatory for children and pregnant women.					
44	Adult Vision/Hearing Services		7,381,791	11,160,795	18,542,586	Reimbursement for vision/hearing services to adult Medicaid recipients. Optional Service
45	Case Management		63,785,239	95,116,606	158,901,845	Reimbursement for case management services to Medicaid clients of Children's Medical Services (CMS), and adults served by Alcohol, Drug Abuse and Mental Health (ADM) programs. Case management is the process of assessing client need for services, developing a plan of care, making arrangements for delivery of needed services and monitoring service effectiveness. This expenditure category also includes funding for the Disease Management (DM) contracts which include: HIV/AIDS, Sickle Cell, Renal Disease, CHF, COPD, Diabetes, Hypertension, Asthma, and Hemophilia. Children; Mandatory Service if medically necessary Adult; Optional Service DM Contracts; optional service
46	Therapeutic Services for Children		76,001,641	111,938,046	187,939,687	Provides a wide array of community outpatient mental health services, targeted case management and community-based residential treatment services in therapeutic foster homes to assist children and families in resolving mental health issues that interfere with the child's functioning at home, in school or in the community. These services also serve to prevent the need for more intensive, more restrictive residential mental health placements. Therapy treatments must be prescribed by the beneficiary's primary care physician and be provided by a licensed therapist or assistant supervised by a licensed therapist. The provider conducts an evaluation of the beneficiary, writes a plan of care for the beneficiary, performs the needed therapy, and provides reevaluations and revisions of the plan of care as needed or every six months. Mandatory service for children.
47	Community Mental Health Services		31,804,795	54,707,554	86,512,349	Reimbursement for treatment planning and review, evaluation and testing, medical evaluation, counseling, therapy and treatment services, and day treatment. Services must be medically necessary, and recommended by a licensed practitioner. Optional Service for Adults, mandatory if medically necessary for children.
48	Adult Dental Services		14,729,075	22,039,275	36,768,350	Reimbursement for adult dental services. Optional Service

FY 2015-16 Base-Budget Review Details

	Program		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
49		Developmental Evaluation & Intervention/Part C		-	10,542,488	10,542,488	Provides funds for Medicaid recipients that receive early intervention services through the Department of Health. Services include the evaluation for program eligibility, comprehensive assessment of needs of children age 0 to 36 months and their families; service coordination/case management to assure that services are received as specified in the Family Support Plan; and assessment and intervention services to achieve identified child outcomes. Services must be provided by a Medicaid enrolled provider who has been recognized by the Dept. of Health, Children's Medical Services as a Part C early intervention provider. Optional Service for Children.
50		Early & Periodic Screening of Children		135,984,817	220,540,779	356,525,596	Reimbursement for Child Health Check-ups. Child Health Check-Up consists of a comprehensive, preventive health screening that is performed on a periodic basis on children 20 years of age or younger. Mandatory Service for children.
51		G/A-Rural Hospital Financial Assistance		1,220,185	9,085,229	10,305,414	Rural hospital disproportionate share program. Must be a rural hospital, serve a disproportionate share of Medicaid and charity care services, conform to all agency quality of care requirements, agree to accept all patients regardless of ability to pay, agree to provide backup and referral services to the county public health units and other low-income providers within the hospitals service area. Optional Service
52		Family Planning		1,899,447	17,217,452	19,116,899	Reimbursement for services that include health history, physical examination, information and referral, education and counseling, diagnostic and laboratory procedures, contraceptive methods, drugs, devices, supplies, voluntary sterilization, natural family planning and follow-up care. Mandatory Service
53		G/A-Shands Teaching Hospital		8,673,569	-	8,673,569	State Funding provided to Shands Teaching Hospital via a legislative appropriation as a supplemental payment. Funding is used in the current year as match in Low Income Pool and Hospital Exemption programs.
54		Healthy Start Services		16,650,263	24,522,494	41,172,757	Reimbursement for services provided for under the Healthy Start program. Assists recipients in coordinating and gaining access to services that will: reduce the number of infants born with medical problems; and maintain the health of infants after birth. Waiver service. Program is administered by Department of Health. Optional Service
55		Home Health Services		76,174,101	112,371,104	188,545,205	Reimbursement for services provided in a recipient's home or other authorized setting to promote, maintain or restore health or to minimize the effects of illness and disability. Mandatory Service
56		Hospice Services		12,907,259	47,424,690	60,331,949	Reimbursement for palliative health care and supportive services for terminally ill patients and their families. Optional Service
57		Graduate Medical Education		32,344,172	47,636,472	79,980,644	Reimbursement for graduate medical education as provided within the Statewide Medicaid Residency Program. Hospitals participating in the program will receive an annual allocation determined by calculation of the hospital's percentage of total residents statewide and the hospital's percentage of total Medicaid inpatient reimbursement.

FY 2015-16 Base-Budget Review Details

	Program		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
58		Hospital Inpatient Services		338,030,855	2,284,861,077	2,622,891,932	Reimbursement for inpatient hospital services include room and board, medical supplies, diagnostic and therapeutic services, use of hospital facilities, drugs and biologicals, nursing care, and all supplies and equipment necessary to provide appropriate care and treatment. Mandatory Service
59		Regular Disproportionate Share		750,000	227,970,825	228,720,825	Federally regulated program allowing Medicaid payments to certain hospitals based upon criteria and formula in s. 409.911, F.S. This program is designed to provide financial resources to hospitals serving a disproportionate share of the Medicaid and indigent population. This program is capped annually by a federal allotment. Mandatory Service.
60		Low Income Pool		9,119,726	2,158,848,614	2,167,968,340	The Low Income Pool Program is considered one of four fundamental elements of the Medicaid reform waiver and is defined as a program established to ensure continued government support for the provision of health care services to Medicaid, underinsured and uninsured populations. The program consists of a \$1.2 billion federal capped annual allotment. In addition this program also receives \$867 million in intergovernmental transfers from local governments. Under this program, local and some state funds are primarily used to generate federal matching dollars, and are then distributed through the LIP distribution methodology to hospitals. Optional Program.
61		Freestanding Dialysis Centers		6,844,477	10,110,780	16,955,257	Reimbursement for freestanding dialysis center services include in-center hemodialysis, in-center administration of agency approved drugs, and home peritoneal dialysis. Optional Service.
62		Hospital Insurance Benefit		63,777,439	93,931,364	157,708,803	Reimbursement of inpatient hospital deductible for Medicare Part A, Deductible and coinsurance for Medicare Part B. Medicare deductible for blood under Part A & B. Mandatory Service.
63		Hospital Outpatient Services		236,904,839	863,153,601	1,100,058,440	Reimbursement for preventive, diagnostic, therapeutic or palliative care, and service items provided in an outpatient setting under the direction of a licensed physician or dentist. Mandatory Service.
64		Respiratory Therapy Services		7,699,667	11,342,462	19,042,129	Reimbursement for evaluation and treatment of pulmonary dysfunction for children only. Reimbursable services include: ventilator support, therapeutic use of medical gases, respiratory rehabilitation, management of life support systems, bronchopulmonary drainage, breathing exercises, and chest physiotherapy. Optional service; mandatory if medically necessary for children.
65		Nurse Practitioner Services		3,026,041	4,504,751	7,530,792	Reimbursement for services provided by licensed, Medicaid-participating registered nurse first assistants (RNFA). The services must be rendered in collaboration with a physician and in accordance with chapter 464, Florida Statutes. Mandatory Service
66		Birth Center Services		698,511	1,028,765	1,727,276	Reimbursement to licensed facilities that provide obstetrical, gynecological and family planning services. Optional service; mandatory if medically necessary for pregnant women.
67		Other Lab & X-ray Services		59,366,393	88,304,673	147,671,066	Reimbursement to independent laboratories and for x-ray services rendered by licensed Medicaid providers. Mandatory Service.

FY 2015-16 Base-Budget Review Details

	Program		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
68		Patient Transportation		59,469,238	87,630,245	147,099,483	Reimbursement for non-emergency medical and emergency transportation services. Non-emergency medical transportation services are provided through contracts with the Florida Commission for the Transportation Disadvantaged and through certain HMOs, PSNs and Medicaid Reform fee-for-service specialty plans. Mandatory Service.
69		Physician Assistant Services		4,992,247	7,370,720	12,362,967	Reimbursement for services provided by licensed, Medicaid-participating physician assistants. The services must be provided in collaboration with a practitioner licensed pursuant to Chapter 458 or 459, Florida Statutes. Optional Service.
70		Personal Care Services		22,602,405	33,289,786	55,892,191	Personal care services provide medically-necessary assistance with activities of daily living (ADL) and age appropriate instrumental activities of daily living (IADL) that enable the recipient to accomplish tasks that they would normally be able to do for themselves if they did not have a medical conditional or disability. Services include but are not limited to assistance with eating, bathing, dressing, personal hygiene, meal preparation, grocery shopping and money management. Mandatory services provided to children.
71		Physical Rehabilitation Therapy		4,761,688	7,015,844	11,777,532	Reimbursement for physical therapy services provided by licensed Medicaid-participating physical therapists and by supervised physical therapy assistants. Mandatory Service for children only.
72		Physician Services		96,684,715	1,260,954,835	1,357,639,550	Chiropractic and Podiatric services are optional for adults, but mandatory for children. Mandatory Service
73		Prepaid Health Plan		1,459,758,144	3,335,256,938	4,795,015,082	Capitated reimbursement to managed care organizations for health care services provided to Medicaid recipients under eligibility categories SSI, elderly and disabled, TANF, SOBRA children, SOBRA pregnant women, and unemployed parents.
74		Prescribed Medicine/ Drugs		309,391,105	1,289,015,566	1,598,406,671	Reimbursement for services provided by licensed Medicaid-participating pharmacies. Medicaid reimburses for legend drugs and for specific non-legend drugs. Legend drugs are drugs that require a prescription or that have the following statement on the label, "Caution: Federal law prohibits dispensing without a prescription." Optional Service. Mandatory for children.
75		Medicare Part D Payment		455,872,367	0	455,872,367	Also known as the "Clawback." Payment that Medicaid makes to the federal government on behalf of each dually eligible Medicaid recipient to help finance Medicare Part D (Medicare Prescription Drug Plan). Mandatory Service
76		Private Duty Nursing Services		68,009,026	100,187,847	168,196,873	Reimbursement for medically necessary nursing services provided to children who have complex medical needs and who require more individual or continuous care than is available from a nursing visit. Mandatory Service
77		Rural Health Services		62,611,721	92,405,235	155,016,956	Reimbursement for outpatient primary health care services provided by a clinic located in a designated rural, medically-underserved area. Each clinic must have on its staff at least one family nurse or nurse midwife practitioner or physician assistant and a supervising physician. Mandatory Service

FY 2015-16 Base-Budget Review Details

	Program		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
78		Speech Therapy Services		25,841,389	38,067,371	63,908,760	Reimbursement for speech-language pathology services to children provided by licensed, Medicaid-participating speech-language pathologists and by supervised, speech language pathologist assistants. The services are available in the home or other appropriate setting. Services may be rendered to a group of children. Mandatory Service
79		MediPass Services		8,949,112	13,241,814	22,190,926	A \$2 per member per month payment for primary care case management to a primary care physician who is responsible for providing primary care and case management. Optional Service
80		Supplemental Medical Insurance		556,340,010	806,225,427	1,362,565,437	Payment of Medicare part A and B monthly premiums for Medicaid/Medicare dually eligible beneficiaries. The Medicare program provides hospital insurance (Medicare Part A) and supplementary outpatient medical insurance (Medicare Part B), either through a fee-for-service or capitated arrangement. Mandatory Service
81		Occupational Therapy Services		16,523,677	24,336,742	40,860,419	Reimbursement for occupational therapy services for children that address the functional needs of an individual related to the performance of self-help skills; adaptive behavior; and sensory, motor, and postural development. Mandatory service for children.
82		Clinic Services		17,070,946	40,829,483	57,900,429	Reimbursement to county health department (per-encounter) for outpatient primary care services for diagnosis and treatment of diseases and/or referral to other health care providers. Optional Service
83		Medicaid School Refinance		0	97,569,420	97,569,420	Federal share of funds to school districts for Medicaid physical and behavioral services. Optional Service
84	Total - Medicaid Services to Individuals		-	4,374,652,092	13,761,757,169	18,136,409,261	
85	Budget Entity: Medicaid Long Term Care						
86		<u>Brief Description of Entity:</u> Recruit and enroll long term care providers, set standards, and establish reimbursement levels. Purchase long term care services for persons who meet institutional level of need requirements and are either eligible for regular Medicaid or are financially eligible only if receiving long term care services; purchase eligible services for the developmentally disabled as determined needed by the Agency for Persons with Disabilities. Resolves beneficiary and provider complaints and prepare federal waivers and state plan amendments.					
87		Assistive Care Services		3,388,340	10,047,564	13,435,904	Reimbursement for assistive care services provided to eligible recipients living in congregate living facilities and requiring integrated services on a 24-hour per day basis. Includes residents of licensed Assisted Living Facilities (ALFs), adult family care homes (AFCHs) and residential treatment facilities (RTFs). Optional Service.
88		Home & Community Based Services		21,688,782	990,676,320	1,012,365,102	Provides payment for a wide range of home and community-based services provided to individuals who would otherwise require institutional care. Includes the following waivers: Adult Cystic Fibrosis, Developmental Disabilities, Long-term Care, AIDS, Traumatic Brain Injury, Spinal Cord Injury, Model Waiver and Familial Dysautonomia. Waiver services include: Adult Day Training, Chore, Community Support Coordination, Individual and Family Counseling, Dental, Home-Delivered, Meals, Homemaker, Massage Therapy, Nutritional Supplements, Personal Care, Personal Emergency Response, Physical Therapy, Prescribed Drugs, Respiratory Therapy, Respite Care, Skilled Nursing, Specialized Medical Equipment and Supplies. Optional Service.

FY 2015-16 Base-Budget Review Details

	Program		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
89		ALF Waiver		3,382,791	4,982,172	8,364,963	Provides extra support for elders residing in an ALF and includes three services: case management, assisted living, and if needed, incontinence supplies. Optional Service.
90		ICF/MR - Sunland Center		0	84,320,350	84,320,350	Medicaid reimburses for services rendered by state owned and operated intermediate care facilities for the developmentally disabled (ICF/DD). ICF/DD services include: Room and board; Food and food supplements; Nursing services; Rehabilitative care; Therapy; Basic wardrobe; Training and help with daily living skills; Medical supplies, durable medical equipment, eyeglasses, hearing aids; Dental care; and Transportation. Optional Service.
91		ICF/DD Community		83,331,150	159,994,820	243,325,970	Provides payment for continuous active treatment to beneficiaries with developmental disabilities who meet Medicaid Institutional Care Program eligibility requirements and level of care criteria. 24-hour-a-day medical, rehabilitative and health related services are provided in certified facilities. Services provided in this setting are those that cannot be rendered more safely or economically in another setting. Optional Service.
92		Nursing Home Care		98,240,733	452,269,338	550,510,071	Reimbursement on per day basis for Skilled, Intermediate and General Care. The average nursing home per diem is \$223.74 Skilled Care: Mandatory Service Intermediate Care: Optional Service General Care: Optional Service
93		Prepaid Health Plans/Long-Term Care		707,033,988	2,704,345,442	3,411,379,430	Funding for the Statewide Long-Term Managed Care Waiver program. Provides both nursing facility and home and community based services. This waiver services consists of the following: Adult companion care, Adult day health care, Assisted living, Assistive care services, Attendant care, Behavioral management, Care coordination/Case management, Caregiver training, Home accessibility adaptation, Home-delivered meals, Homemaker, Hospice, Intermittent and skilled nursing, Medical equipment and supplies, Medication administration, Medication management, Nursing facility, Nutritional assessment/risk reduction, Personal care, Personal emergency response system, Respite care, Therapies, occupational, physical, respiratory and speech, Transportation, Non-emergency.
94		State Mental Health Hospital Program		0	9,338,855	9,338,855	Medicaid pays for medically necessary inpatient mental health services for recipients age 65 and older who meet the Medicaid Institutional Care Program eligibility requirements and who reside in a state mental health hospital in the state of Florida. Optional Service.
95		Mental Health Hospital Disproportionate Share		0	71,125,459	71,125,459	Federally regulated program allowing Medicaid payments to state mental health hospitals based upon criteria determined by the state. The program is designed to provide financial resources to hospitals serving as institutes of mental disease. This program is capped annually by a federal allotment. Optional Service.

FY 2015-16 Base-Budget Review Details

	Program		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
96		TB Hospital Disproportionate Share		0	2,406,309	2,406,309	Federally regulated program allowing Medicaid payments to specialized hospitals based upon criteria determined by the state. The program is designed to provide financial resources to hospitals serving specialty purposes, in this case tuberculosis. This program is capped annually by a federal allotment. Optional Service.
97		Program Care for the Elderly		0	36,526,016	36,526,016	Provides a comprehensive range of medical and home and community-based services for individuals who would otherwise qualify for placement in a nursing home.
98	Total - Medicaid Long Term Care		-	917,065,784	4,526,032,645	5,443,098,429	
99	PROGRAM TOTAL		737.00	5,390,737,269	18,849,098,560	24,239,835,829	
	Health Care Regulation		659.00	237,764	220,511,079	220,748,843	
100	Budget Entity: Health Care Regulation						
101		Brief Description of Entity: Provides health facility licensure and survey, as well as practitioner compliance enforcement services in the establishment, construction, maintenance, and operation of health care facilities and service providers by providing for licensure and monitoring of the same through the development and enforcement of					
102		Salaries & Benefits	659.00	115,324	39,888,675	40,003,999	Costs associated with salaries and benefits for 659.0 full time equivalents (FTE) positions.
103		Other Personal Services		0	543,348	543,348	Costs associated with services rendered by a person who is not filling an established full-time position.
104		Expenses		22,440	8,018,278	8,040,718	Costs associated with usual, ordinary, and incidental operating expenditures.
105		Operating Capital Outlay		0	87,054	87,054	Costs associated with equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
106		Transfer To Division of Administrative Hearings		0	595,670	595,670	Payment to the Division of Administrative Hearings (DOAH) to resolve conflicts between private citizens and organizations and agencies of the state.
107		Contracted Services		100,000	3,343,948	3,443,948	Costs associated with services rendered through contractual arrangements. Types of services include professional fees, court reporting, legal attorney fees, investigative fees, security services, banking services mail and delivery, shredding, data processing and copier maintenance.
108		Emergency Alternative Placement		0	806,629	806,629	Payments for emergency placement of nursing home residents when necessary.
109		Medicaid Surveillance		0	113,796	113,796	Medicaid Surveillance captures expenses by Health Quality Assurance field offices made in support of Medicaid Services. Appropriation is used to fund temporary employees working on Medicaid-related issues.
110		Risk Management Insurance		0	703,701	703,701	State self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.
111		Lease Or Lease-Purchase Equipment		0	140,269	140,269	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
112		Transfers to DMS for HR services		0	225,934	225,934	People First Human Resources contract administered by the Department of Management Services.

FY 2015-16 Base-Budget Review Details

	Program			FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
113			State Operations - ARRA 2009		0	652,990	652,990	Provides funding to develop implementation plans and to implement the Medicaid Provider Incentive program and to design and create a statewide infrastructure for Health Information Exchange. The Florida Health Information Exchange (Florida HIE) enables the secure exchange of health information between health care providers. The goal is to facilitate authorized access to clinical data to provide safe, efficient, effective, patient-centered medical care.
114			G/A - Contracted Services - ARRA 2009		0	165,390,787	165,390,787	Provides funding to develop implementation plans and to implement the Medicaid Provider Incentive program and to design and create a statewide infrastructure for Health Information Exchange. The Florida Health Information Exchange (Florida HIE) enables the secure exchange of health information between health care providers. The goal is to facilitate authorized access to clinical data to provide safe, efficient, effective, patient-centered medical care.
115	Total - Health Care Regulation			659.00	237,764	220,511,079	220,748,843	
116	PROGRAM TOTAL			659.00	237,764	220,511,079	220,748,843	
117	DEPARTMENT TOTAL			1,644.00	5,394,569,298	19,090,275,998	24,484,845,296	

AGENCY FOR HEALTH CARE ADMINISTRATION
Trust Funds

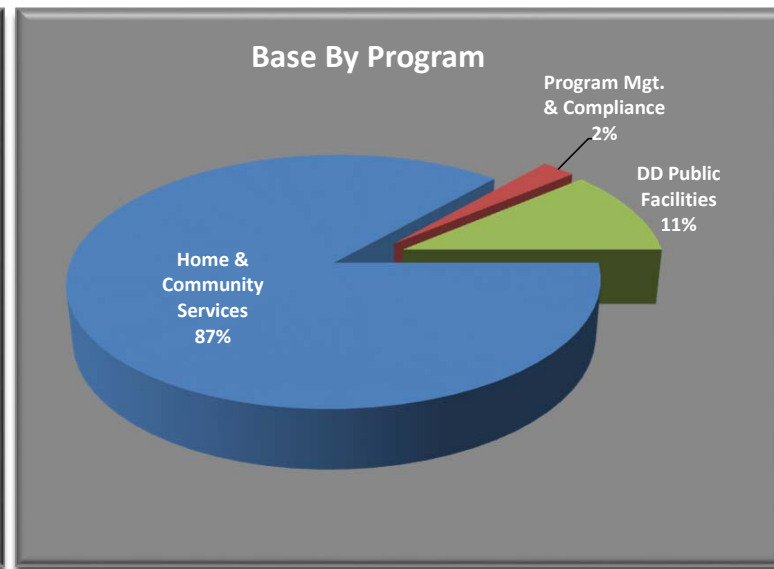
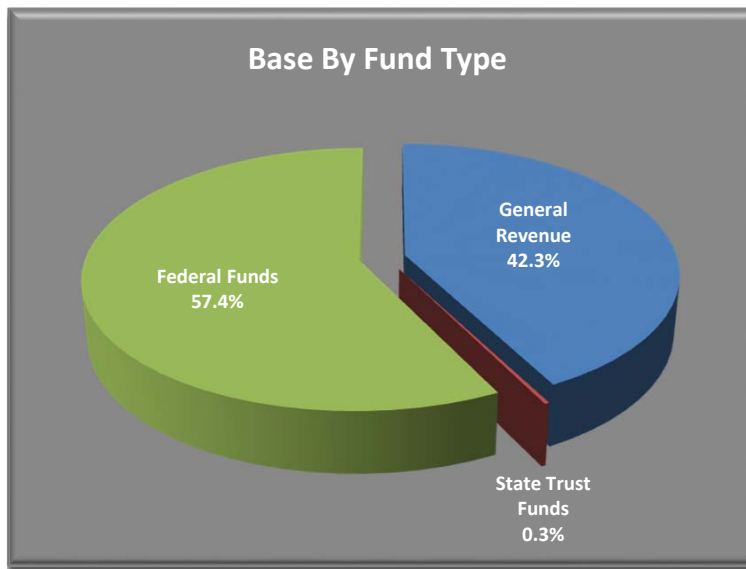
#	Trust Fund	Controlling Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	Activities Currently Funded	2015-16 Base Budget
1	Administrative Trust Fund	ss. 20.425 (1) and 215.32, F.S.	Management activities that are departmental in nature and funded by indirect cost earnings and assessments against trust funds.	Funds are primarily derived from indirect cost earnings and trust fund assessments.	Funds management activities that are departmental in nature.	\$ 20,666,359
2	Grants & Donation Trust Fund	ss. 20.425(2), 215.32, 400.179, and 409.916, F.S.	To support the activities associated with allowable grant or donor agreement activities and to support the activities associated with administering the Children's Special Health Care, drug rebate, quality assessment, nursing home lease bond, Medicaid fraud and abuse recoupment programs.	Funds are primarily derived from premiums collections, drug rebates, refunds, county distributions, nursing home lease bond, quality assessments, and state grants.	Funds Children's Special Health Care, drug rebate, quality assessment, nursing home lease bond, and the Medicaid fraud and abuse recoupment programs.	\$ 2,837,313,022
3	Health Care Trust Fund	ss. 20.425 (3), 210.011, 210.276, 400.063, and 408.16, F.S.	To support the activities associated with the regulation of facilities and providers pursuant to chapters 408 and 641, F.S., and any other purpose related to the enforcement of these chapters.	Funds are primarily derived from license fees, administrative fines, taxes, cigarette surcharge, federal grants, refunds, and transfers from other state agencies.	Funds regulatory activities.	\$ 999,711,079
4	Medical Care Trust Fund	s. 20.425 (4), F.S.	To provide health care services to individuals eligible pursuant to the requirement and limitation of Title XIX and Title XXI of the Social Security Act.	Funds are primarily derived of receipts from federal and state grants, refunds, and distributions from other departments.	Funds health care services provided to eligible individuals through Title XIX and Title XXI of the Social Security Act.	\$ 14,301,180,884
5	Public Medical Assistance Trust Fund	ss. 20.425(5), 210.20, 394.4786, 395.701, and 409.918, F.S.	To support program activities associated with providing health care services to indigent persons.	Funds are primarily derived from fines, forfeitures, cigarette taxes and hospital assessments.	Funds health care services provided to eligible individuals through Title XIX of the Social Security Act.	\$ 583,680,000
6	Quality of Long Term Care Trust Fund	ss. 20.425 (6), and 400.0239, F.S.	To support activities and programs directly related to the improvement of the care of nursing homes and assisted living facility residents.	Funds are primarily derived from fines and forfeitures.	Funds activities and programs directly related to the improvement of the care of residents residing in nursing homes and assisted living facilities.	\$ 1,000,000
7	Refugee Assistance Trust Fund	s. 20.425 (7), F.S.	To provide medical assistance to individuals eligible pursuant to the requirements and limitations of 45 Code of Federal Regulations Parts 400 and 401.	Funds are primarily derived from federal grant funds under the Refugee Resettlement program and the Cuban/Haitian Entrant program transferred from the Department of Children and Family Services.	Funds medical assistance to individuals under the Refugee Resettlement program and the Cuban/Haitian Entrant program.	\$ 40,016,652
8	Tobacco Settlement Trust Fund	s. 20.425 (8), F.S.	To support activities and programs directly related to the implementation of the Children's Special Health Care and Medicaid programs.	Funds are primarily derived from Tobacco Settlement funds transferred from the Department of Financial Services.	Funds health care services provided to eligible individuals through Title XIX and Title XXI of the Social Security Act.	\$ 306,708,002

Agency for Persons with Disabilities
Fiscal Year 2015-16 Base Budget Review - Agency Summary

The Agency for Person with Disabilities' mission is to provide support services to persons with developmental disabilities so that they may live, learn, and work in their community. This includes a comprehensive range of services for individuals three years of age and older with a diagnosis of autism, cerebral palsy, intellectual disability, spina bifida, Down syndrome, or Prader-Willi syndrome to assist them in living, learning and working in their communities. The Agency has established four goals to strive toward over the next five years. These goals are identified in the Agency's Long-Range Program Plan, and include: (1) Efficiently manage Agency budget within fiscal allocation; (2) Increase employment opportunities for individuals with developmental disabilities; (3) Increase access to community-based services, treatment, and residential options for persons on the waitlist and not eligible for the Home and Community Based Services waiver; and (4) Improve management and oversight of Agency and provider services.

	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2014-15 Appropriations:	2,865.50	1,141,388,405	12,139,600	1,153,528,005

<u>Agency Funding Overview</u>		<u>Base Budget FY 2015-16*</u>				
#	Program	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Home & Community Services	395.00	403,977,683	-	585,116,322	989,094,005
2	Program Management & Compliance	165.00	14,366,802	66,576	13,451,213	27,884,591
3	Developmental Disabilities Public Facilities	2,305.50	65,582,906	2,793,990	58,441,831	126,818,727
4	<u>Total</u>	<u>2,865.50</u>	<u>483,927,391</u>	<u>2,860,566</u>	<u>657,009,366</u>	<u>1,143,797,323</u>



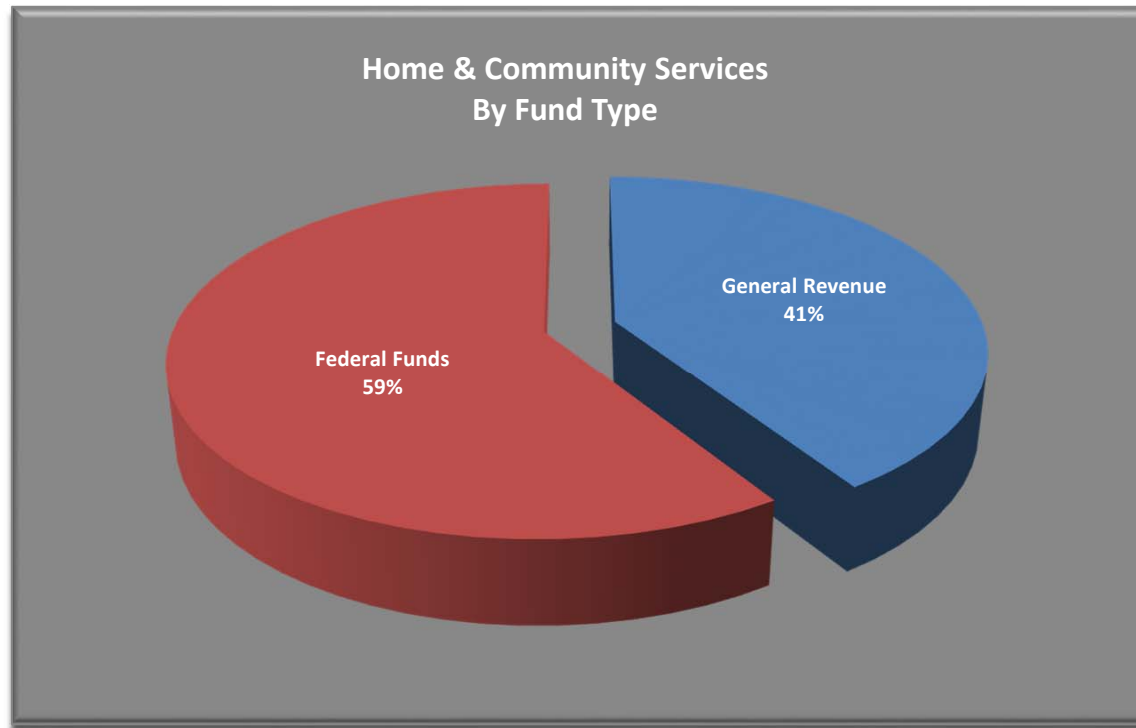
* Base budget differs from the FY 2014-15 appropriation as the base budget does not include any nonrecurring funds, but does include annualizations and other adjustments.

Home and Community Services
FY 2015-16 Base Budget Summary

Program Description

This service provides for people with developmental disabilities based on their individual support plans. These services may include residential services (e.g., group homes and supported living), day activities, supported employment, personal care, health services, therapies, respite care, therapeutic equipment, transportation, behavior management, and other services to address needs of the individual.

<u>Program Funding Overview</u>		<u>Base Budget FY 2015-16</u>				
	Home & Community Services	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Long-Term Care	395.00	403,977,683	-	585,116,322	989,094,005
2	Program Total	395.00	403,977,683	-	585,116,322	989,094,005

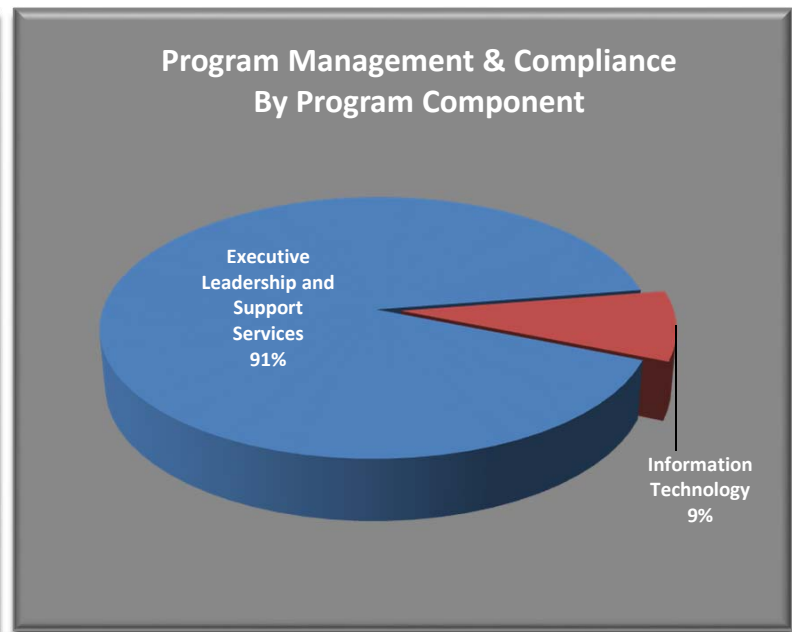
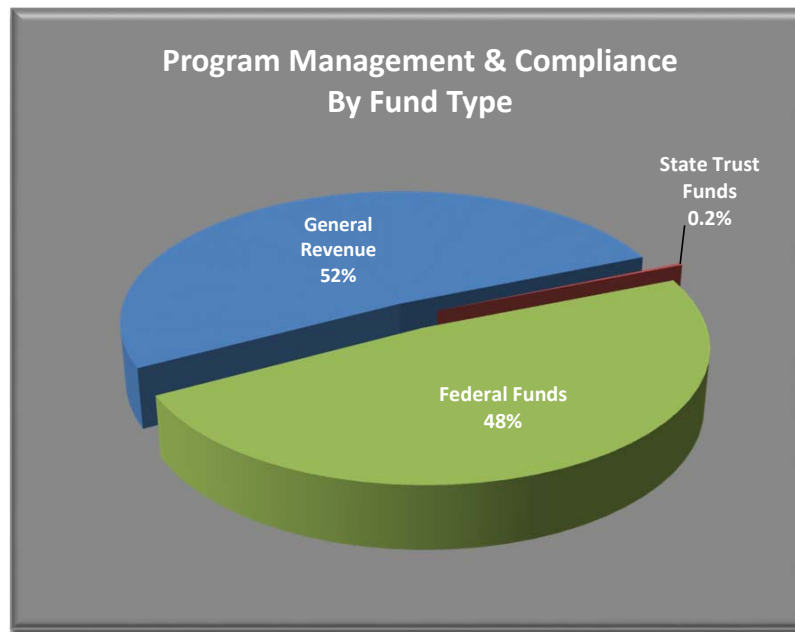


Program Management & Compliance
FY 2015-16 Base Budget Summary

Program Description

The functions performed within this program provide overall direction, administrative, and operational support to the entire agency.

<u>Program Funding Overview</u>		<u>Base Budget FY 2015-16</u>				
	Program Management & Compliance	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Executive Leadership and Support Services	141.00	12,917,205	-	12,570,769	25,487,974
2	Information Technology	24.00	1,449,597	66,576	880,444	2,396,617
3	Program Total	165.00	14,366,802	66,576	13,451,213	27,884,591.0

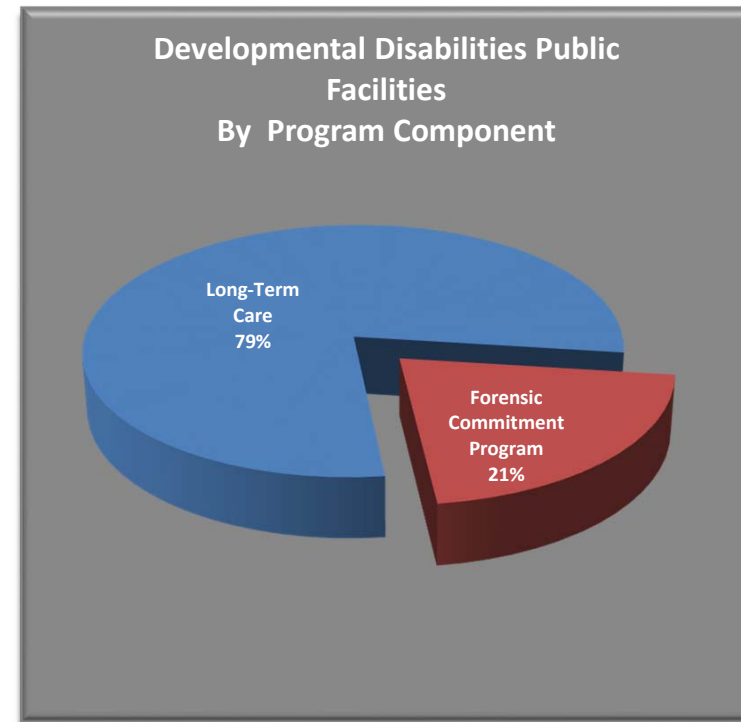
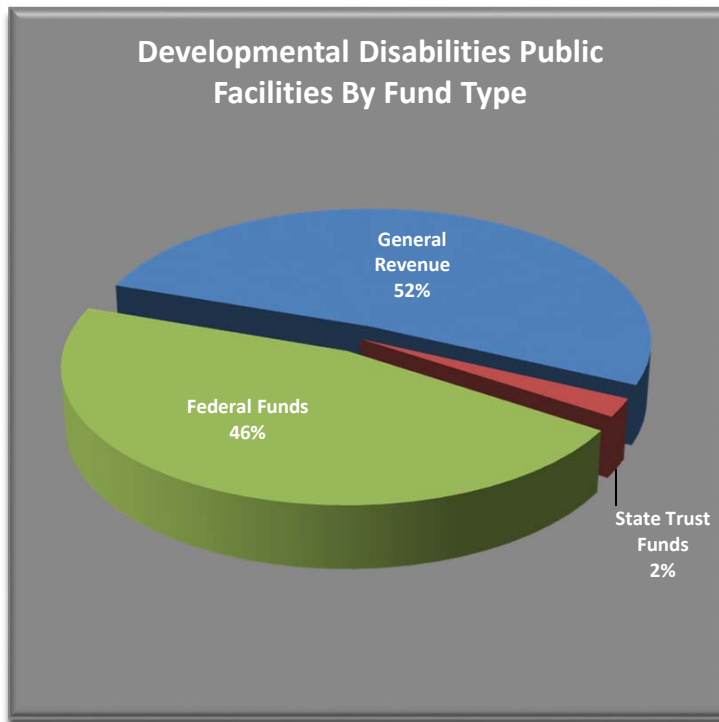


Developmental Disabilities Public Facilities
FY 2015-16 Base Budget Summary

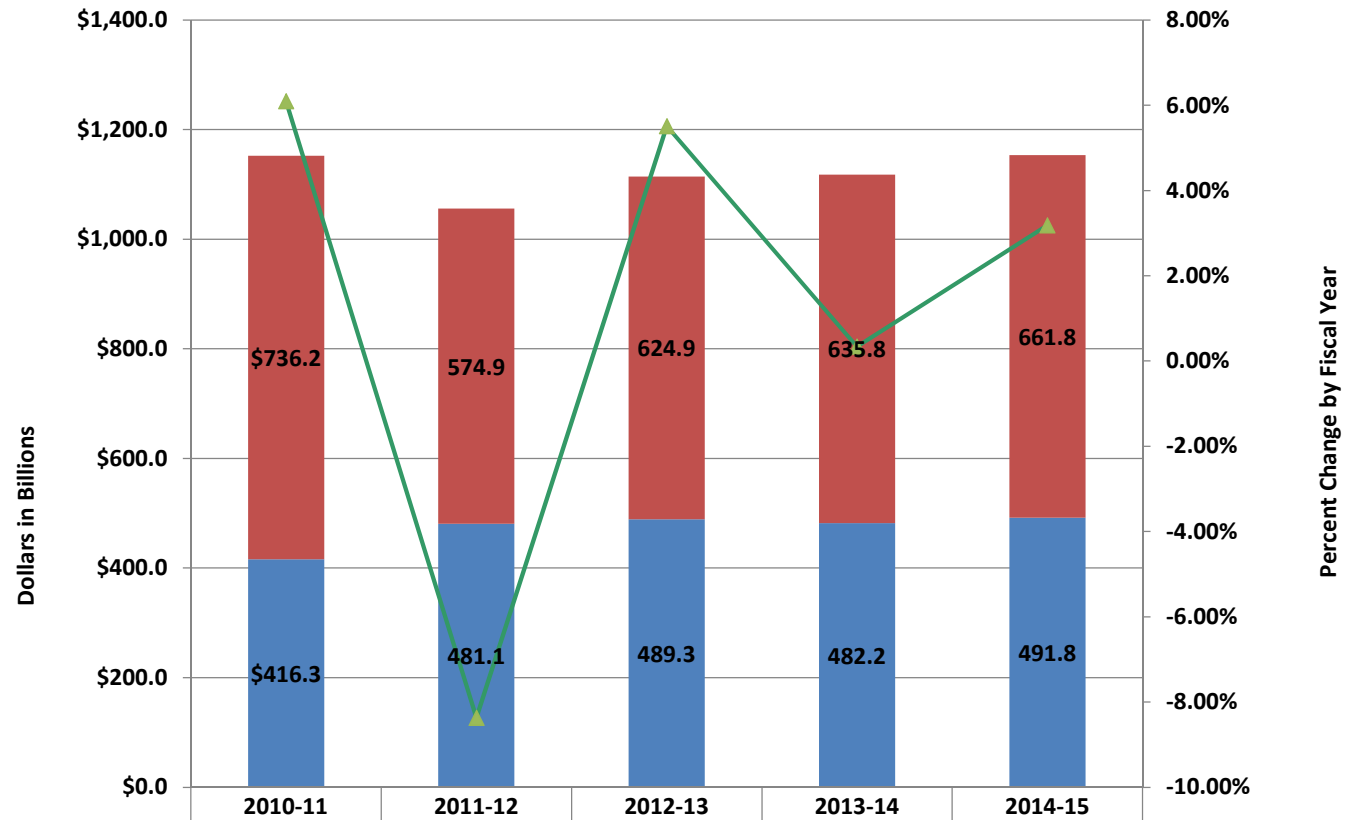
Program Description

The agency has three regional facilities located in Marianna (Sunland) and Gainesville (Tacachale). The agency serves individuals accused of crimes who are found to be incompetent to proceed to trial through the Developmental Disabilities Defendant Program (at the Chattahoochee-Florida State Hospital facility). With the exception of the Developmental Disabilities Defendant Program, these facilities are licensed according to state law and certified in accordance with federal regulations as providers of Medicaid services.

<u>Program Funding Overview</u>		<u>Base Budget FY 2015-16</u>				
	Developmental Disabilities Public Facilities	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Long-Term Care	1,797.00	38,879,102	2,793,990	58,441,831	100,114,923
2	Forensic Commitment Program	508.50	26,703,804	0	0	26,703,804
3	Program Total	2,305.50	65,582,906	2,793,990	58,441,831	126,818,727



Agency for Persons With Disabilities 5-Year Funding History



■ Trust Fund	\$736.2	\$574.9	\$624.9	\$635.8	\$661.8
■ General Revenue	\$416.3	\$481.1	\$489.3	\$482.2	\$491.8
▲ Percent Change from Prior Year	6.09%	-8.37%	5.51%	0.34%	3.18%

Program & Services Descriptions

Program : Services to Persons with Disabilities

The program provides a comprehensive range of services for individuals three years of age and older with a diagnosis of autism, cerebral palsy, mental retardation, spina bifida or Prader-Willi syndrome to assist them in living, learning and working in their communities.

1 Budget Entity/Service: Home and Community Services

This service provides for people with developmental disabilities based on their individual support plans. These services may include residential services (e.g., group homes and supported living) day activities, supported employment, personal care, health services, therapies, respite care, therapeutic equipment, transportation, behavior management, and other services to address needs of the individual.

2 Budget Entity/Service: Program Management and Compliance

The functions performed in this service involve staff that provide overall direction and administrative support to the area offices located in the Services to Persons with Disabilities program.

3 Budget Entity/Service: Developmental Disabilities Public Facilities

The agency has two regional facilities located in Marianna (Sunland) and Gainesville (Tacachale). The agency serves individuals accused of crimes who are found to be incompetent to proceed to trial through the Developmental Disabilities Defendant Program (at the Chattahoochee-Florida State Hospital facility). With the exception of the Developmental Disabilities Defendant Program, these facilities are licensed according to state law and certified in accordance with federal regulations as providers of Medicaid services.

FY 2015-16 Base-Budget Review Details by Appropriation Category

Program	FTE	General Revenue Fund	Trust Funds	Total - All Funds	Explanation
Services to Persons with Disabilities					
Budget Entity: Home & Community Services					
Brief Description of Entity: This service provides for people with developmental disabilities based on their individual support plans. These services may include residential services (e.g., group homes and supported living), day activities, supported employment, personal care, health services, therapies, respite care, therapeutic equipment, transportation, behavior management, and other services to address needs of the individual.					
1 Salaries and Benefits	395.00	11,550,785	8,376,259	19,927,044	Costs associated with salaries and benefits for 395.0 full-time equivalent (FTE) positions.
2 Other Personal Services		1,876,556	2,447,399	4,323,955	Costs associated with services rendered by a person who is not filling an established full-time position.
3 Expenses		1,417,652	1,529,499	2,947,151	Costs associated with usual, ordinary, and incidental operating expenditures.
4 Operating Capital Outlay		9,060	26,334	35,394	Costs associated with equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
5 Grants and Aid - Individual & Family Supports		2,580,000	12,106,771	14,686,771	Support to families and individuals such as supported living coaching and stipends, day and therapy training, supported employment, residential and nonresidential habilitation, transportation, respite care, medical and dental services, behavior management, parent education, evaluations, diagnostic testing, adaptive equipment, environmental modifications to residences, and temporary employment services. Only temporary or one-time services are provided to new clients since ongoing services should be provided through the Home and Community-Based Services Waiver.
6 Room & Board Payments		2,839,201	-	2,839,201	Basic group/foster home payments for long-term residential care.
7 Contracted Services		156,387	93,794	250,181	Costs associated with services rendered through contractual arrangements, such as mailing/delivery services and equipment rental.
8 Grants and Aid -Contracted Services		2,667,000	-	2,667,000	Contracted supports and services to individuals with developmental disabilities including autism, intellectual disabilities, Prader-Willi syndrome, Down syndrome, spina bifida, and cerebral palsy, as defined in chapter 393, Florida Statutes. This category may also fund community-based service providers.
9 Home & Community Based Services Waiver		380,553,446	560,478,813	941,032,259	This category provides Medicaid eligible persons with community supports and services through the iBudget system, a service delivery mechanism that creates an individual budgetary plan based upon variables specific to the client's needs. Services may include transportation, adult day training, respite, behavioral therapy, speech therapy, occupational therapy, support coordination, supported employment, residential habilitation, etc.
10 Risk Management Insurance		240,976	-	240,976	This category provides funding for the state self insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile, and civil rights insurance.
11 Transfer to DMS for Human Resources Services Purchased Statewide Contract		86,620	57,453	144,073	Provides funding for People First human resources contract administered by the Department of Management Services.
TOTAL - Home & Community Services	395.00	403,977,683	585,116,322	989,094,005	

FY 2015-16 Base-Budget Review Details by Appropriation Category

Program	FTE	General Revenue Fund	Trust Funds	Total - All Funds	Explanation
Budget Entity: Program Management & Compliance					
Brief Description of Entity: The functions performed in this service involve staff that provide overall direction and administrative support to the area offices pertaining to developmental services and Medicaid waiver programs, as well as statewide coordination and technical assistance relating to clinical services for behavioral analysts and medical case managers. It also includes district level staff not directly involved in client services and case management.					
12 Salaries and Benefits	165.00	7,772,784	6,216,592	13,989,376	Costs associated with salaries and benefits for 165.00 full-time equivalents (FTE) positions.
13 Other Personal Services		294,527	467,554	762,081	Costs associated with services rendered by a person who is not filling an established full-time position.
14 Expenses		806,266	1,560,851	2,367,117	Costs associated with usual, ordinary, and incidental operating expenditures.
15 Operating Capital Outlay		23,974	3,800	27,774	Costs associated with equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
16 Transfer to Division of Administrative Hearings		108,444	3,009	111,453	Payment to the Division of Administrative Hearings (DOAH) to resolve conflicts between private citizens, organizations, and agencies of the state.
17 Contracted Services		394,688	102,563	497,251	Costs associated with services rendered through contractual arrangements, such as postage, mailing/delivery services, translation services at court hearings, legal and official advertisements, and information technology.
18 Grants and Aid -Contracted Services		1,988,073	802,005	2,790,078	Funds from this category are used to contract for direct services such as speech, occupational and physical therapy, guardianship, psychological services, behavioral evaluations and diagnostic tests, contracted staff training and related travel. General administrative costs are not allowable from this category.
19 Grants and Aid -Contracted Professional Services		3,874	-	3,874	Funds from this category are used to contract for professional services such as speech, occupational and physical therapy. Other services may include: legal services, advocacy support, guardianship, dental care, nursing/medical care, psychological services, behavioral evaluations and diagnostic tests, contracted staff training and related travel.
20 Risk Management Insurance		214,140	-	214,140	This category provides funding for the state self insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile, and civil rights insurance.
21 Home & Community Services Administration		2,670,194	4,101,882	6,772,076	Funding in this category is provided for Home and Community Services administration costs that are associated with services to individuals with developmental disabilities. Services must be directly related to the Developmental Services Program. General administrative costs are not allowable from this category.
22 Transfer to DMS for Human Resources Services Statewide Contract		34,378	36,155	70,533	Provides funding for the People First human resources contract administered by the Department of Management Services.
23 Data Processing Services - State Data Center		55,460	223,378	278,838	Captures costs associated with electronic data processing services provided by DCF, which includes systems design, software development, or time-sharing by other governmental units or budget entities.
TOTAL - Program Mgt & Compliance	165.00	14,366,802	13,517,789	27,884,591	

FY 2015-16 Base-Budget Review Details by Appropriation Category

Program	FTE	General Revenue Fund	Trust Funds	Total - All Funds	Explanation
Budget Entity: Developmental Disabilities Public Facilities					
Brief Description of Entity: Public institutions provide care for individuals at the following three locations: Marianna (Sunland), Gainesville (Tacachale) and Chattahoochee (Florida State Hospital-Developmental Disabilities Defendant Program). With the exception of the Developmental Disabilities Defendant Program, these facilities are licensed according to state law and certified in accordance with federal regulations as a provider of Medicaid services.					
24 Salaries and Benefits	2,305.50	52,609,559	48,521,381	101,130,940	Costs associated with salaries and benefits for 2,305.50 full-time equivalents (FTE) positions.
25 Other Personal Services		903,987	1,025,063	1,929,050	Costs associated with services rendered by a person who is not filling an established full-time position.
26 Expenses		3,299,835	3,522,273	6,822,108	Costs associated with usual , ordinary, and incidental operating expenditures.
27 Operating Capital Outlay		163,237	97,783	261,020	Costs associated with equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
28 Food Products		1,083,098	1,280,750	2,363,848	Food consumed and purchased in state-run facilities that provide housing to individuals. This category is also used to acquire contracted food service in the agency's institutional facilities.
29 Contracted Services		1,067,062	884,116	1,951,178	Costs associated with services rendered through contractual arrangements.
30 Grants and Aid -Contracted Professional Services		1,923,884	3,092,526	5,016,410	Includes contracts for professional services such as speech, occupational and physical therapy. Other services may include: legal services, advocacy support, guardianship, dental care, nursing/medical care, psychological services, behavioral evaluations and diagnostic tests, contracted staff training and related travel.
31 Prescribed Medicine/Drugs		1,145,923	-	1,145,923	Funds are provided for adults with disabilities, persons with forensic issues, and mentally ill persons who are a danger to self or others and in need of various medications. Services include prescriptions, medications and any related lab tests.
32 Risk Management Insurance		2,932,501	2,391,432	5,323,933	This category provides funding for the state self insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile, and civil rights insurance.
33 Salary Incentive Payments		18,751	-	18,751	Salary incentive payments for continuing education are awarded to security officers who work at Developmental Disabilities Defendant Program, up to a maximum of \$120 per month.
34 Transfer to DMS for Human Resources Services Statewide Contract		435,069	420,497	855,566	Provides funding for the People First human resources contract administered by the Department of Management Services.
TOTAL - Developmental Disabilities Public Facilities	2,305.50	65,582,906	61,235,821	126,818,727	
TOTAL DEPARTMENT	2,865.50	483,927,391	659,869,932	1,143,797,323	

AGENCY FOR PERSONS WITH DISABILITIES

Trust Funds

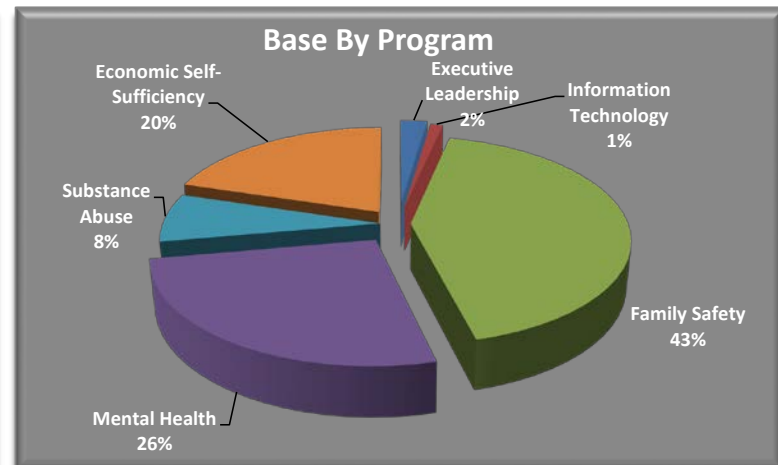
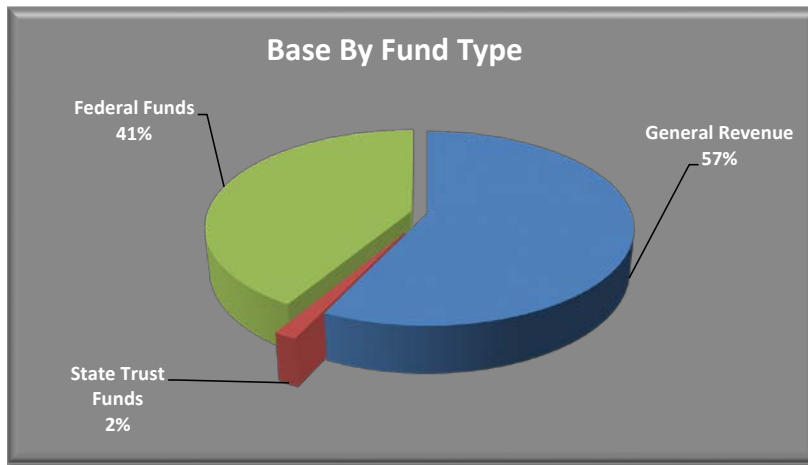
#	Trust Fund	Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	Activities Currently Funded	2015-16 Base Budget
1	Administrative Trust Fund	ss. 20.1971, 215.32, and 393.15, F.S.	To provide support of administration for Medicaid programs	Medicaid administration.	The funding provides support for agency administration functions.	\$ 255,584
2	Federal Grants Trust Fund	ss. 20.1971 and 215.32, F.S.	To provide health care services.	The federal Centers for Medicare & Medicaid Services and other small federal grants	The funding supports fixed positions and administrative functions related to Medicaid services.	\$ 496,141
3	Operations & Maintenance Trust Fund	ss. 20.1971, 215.32, and 393.15, F.S.	Provides health care and support services to agency clients	Client fees, Medicaid Administration, Medicaid fees for client care and other third party collections	The primary activity supported by these funds is the Medicaid Wavier which provides Home and Community-Based Services to persons with disabilities.	\$ 646,216,951
4	Social Services Block Grant Trust Fund	s. 20.1971, F.S.	Provides health care and support services to agency clients	Federal block grant funds transferred for the Department of Children & Family Services	Provides funding to clients for temporary or one-time services such as therapy, supported employment, transportation, respite care, medical and dental services and temporary employment.	\$ 12,901,256

Department of Children and Families
Fiscal Year 2015-16 Base Budget Review - Agency Summary

The mission of the Department of Children and Families is to protect the vulnerable, promote strong and economically self-sufficient families, and advance personal and family recovery and resiliency. Client services are provided through one of the following program areas: Family Safety, Mental Health, Substance Abuse, or Economic Self-Sufficiency. People with one or more of the following characteristics are served by the department: children in families known to be at risk of abuse or neglect or who have been abused or neglected by their families; child victims of abuse or neglect; children with or at risk of substance abuse problems; children with mental health problems; children incompetent to proceed to the delinquency system; adults with substance abuse problems; adults with mental illness; adults with disabilities and frail elderly at-risk of or victims of abuse, neglect, or exploitation; adults with disabilities who need assistance to remain in the community; adults and their families who need assistance to become economically self-sufficient; victims of domestic violence; and people who are homeless. The Department has established four goals that are included in the Long-Range Program Plan: (1) Protect the vulnerable people we serve; (2) Promote personal and economic self-sufficiency; (3) Advance personal and family recovery and resiliency; and (4) Steward effectively and efficiently.

	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2014-15 Appropriations:	11,869.50	2,834,571,266	57,691,520	2,892,262,786

<u>Agency Funding Overview</u>		<u>Base Budget FY 2015-16*</u>				
#	Program	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Executive Direction and Support Services	600.50	36,897,718	4,639,209	24,758,223	66,295,150
2	Information Technology	248.00	15,001,699	127,547	16,293,751	31,422,997
3	Family Safety and Preservation	3,509.00	583,735,825	21,364,956	604,075,236	1,209,176,017
4	Mental Health Services	3,107.00	597,991,639	8,916,222	135,839,129	742,746,990
5	Substance Abuse Services	40.00	104,658,697	2,351,887	107,503,777	214,514,361
6	Economic Self-Sufficiency	4,365.00	282,785,827	5,582,316	286,087,868	574,456,011
7	Total	11,869.50	1,621,071,405	42,982,137	1,174,557,984	2,838,611,526



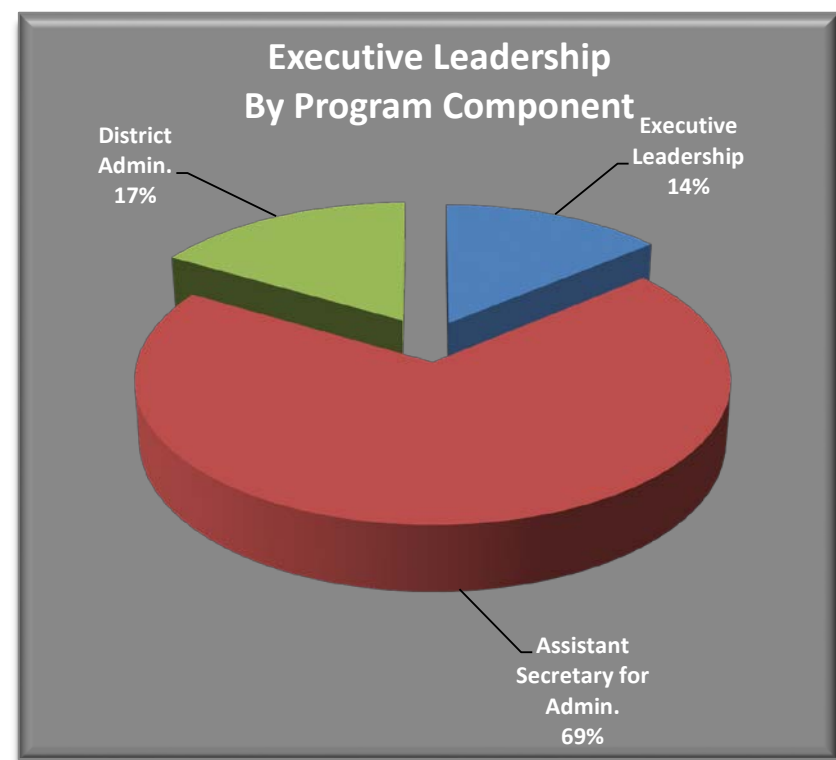
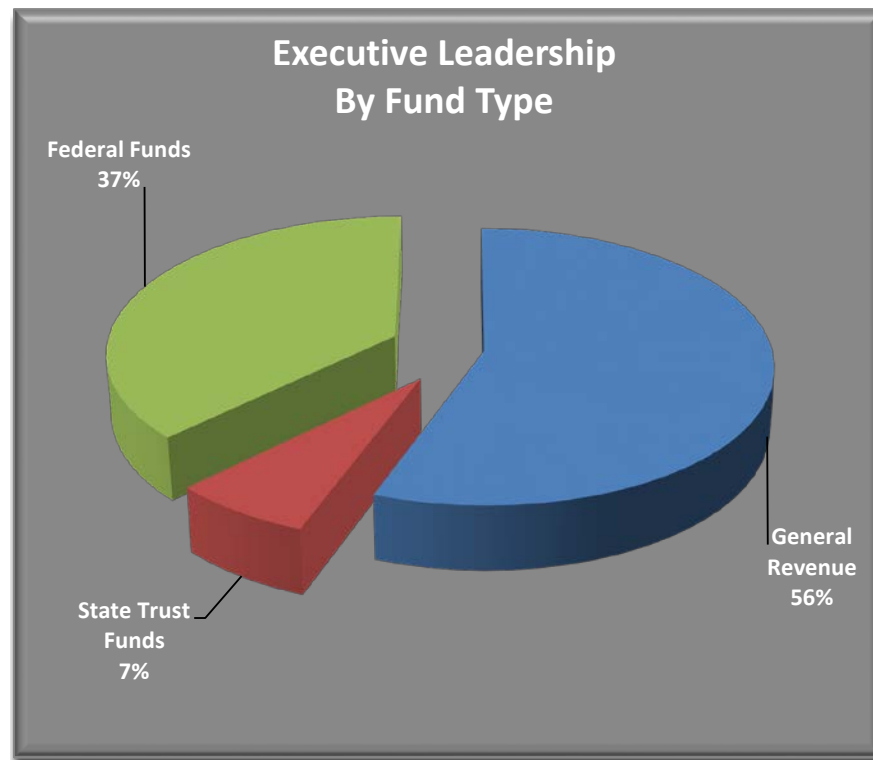
* Base budget differs from the FY 2014-15 appropriation as the base budget does not include any nonrecurring funds, but does include annualizations and other adjustments.

Executive Leadership & Support Services FY 2015-16 Base Budget Summary

Program Description

Executive Leadership & Support provides direction and leadership for department employees through the offices of Communications, Legislative Affairs, General Counsel, ACCESS Program Director, Public Benefits Integrity, and the Inspector General. Executive Leadership & Support provides administrative guidance and support to region and central office staff in the areas of fiscal, budget, contract management, human resources, data processing services and general services, and ensures statewide compliance and adherence to state and federal regulations.

<u>Program Funding Overview</u>		<u>Base Budget FY 2015-16</u>				
		FTE	General	State Trust	Federal Funds	Total
1	Executive Leadership	107.00	7,149,346	5,418	2,087,897	9,242,661
2	Assistant Secretary for Administration	287.50	27,766,819	3,656,476	14,655,594	46,078,889
3	District Administration	206.00	1,981,553	977,315	8,014,732	10,973,600
4	Program Total	600.50	36,897,718	4,639,209	24,758,223	66,295,150

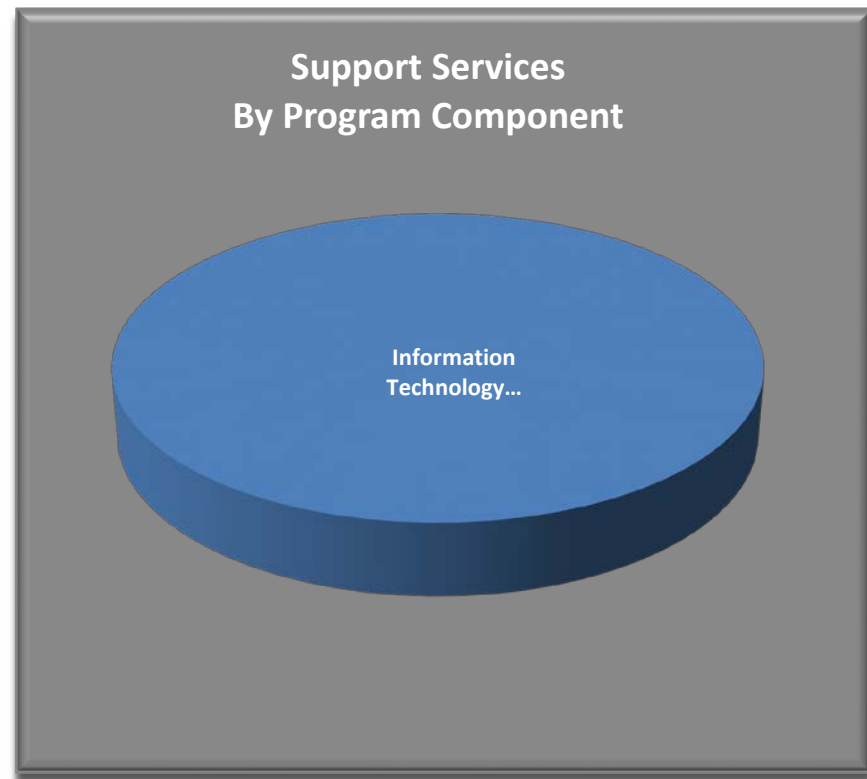
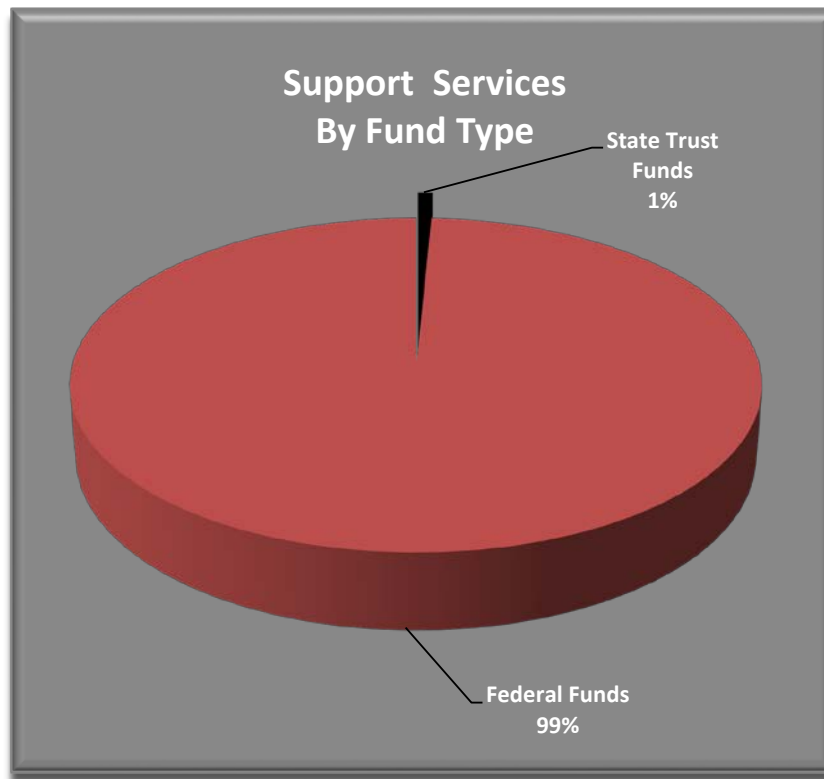


Information Technology FY 2015-16 Base Budget Summary

Program Description

Information Technology under the Department of Children and Families, housed at the Northwood Mall Complex in Tallahassee, is the central location for the Office of Information Technology Services that builds and maintains many of the systems commonly used by the Department and its partners, such as Florida Safe Families Network (FSFN). Services are also provided to the Department of Health and the Department of Revenue.

<u>Program Funding Overview</u>		<u>Base Budget FY 2015-16</u>				
		FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Information Technology	248.00	15,001,699	127,547	16,293,751	31,422,997
2	Program Total	248.00	15,001,699	127,547	16,293,751	31,422,997

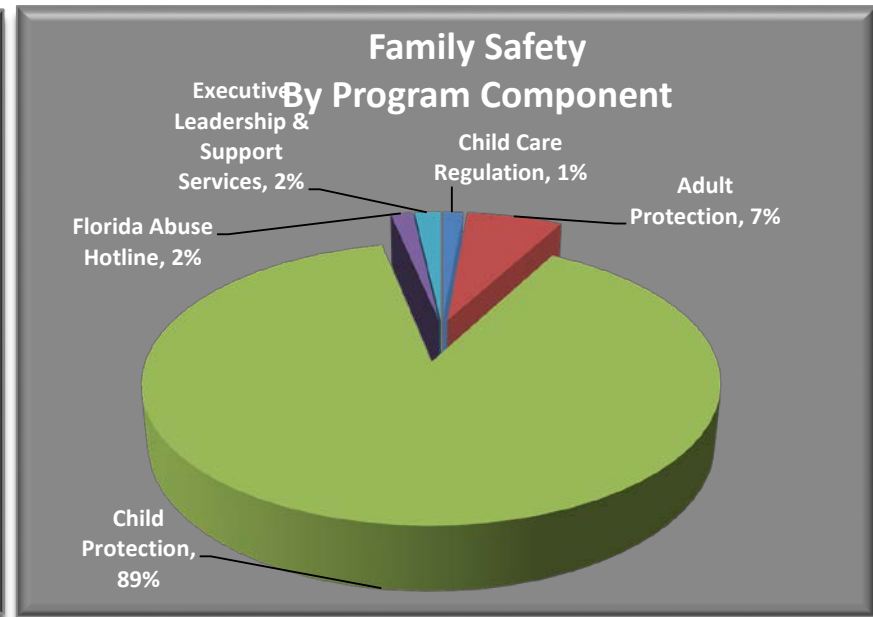
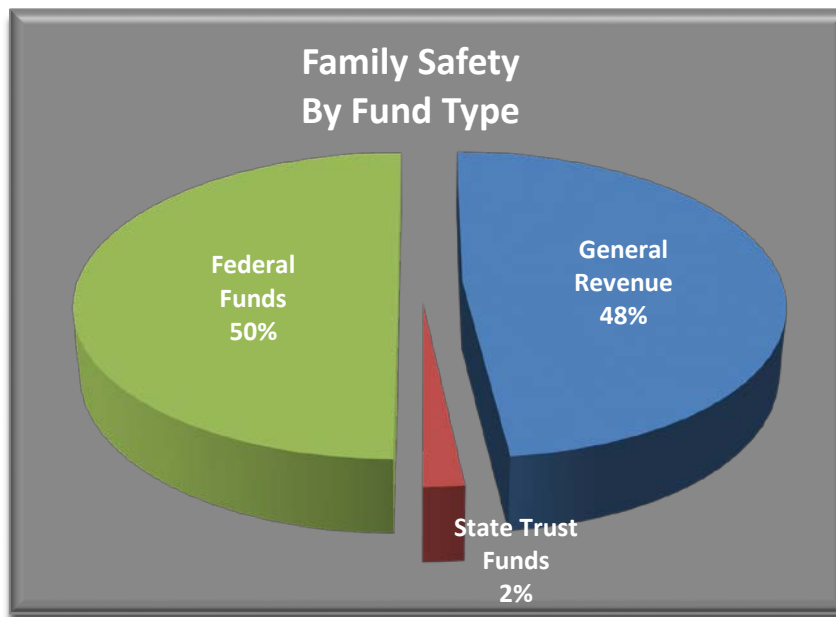


Family Safety Program FY 2015-16 Base Budget Summary

Program Description

Working with local communities, Family Safety services are provided to children in families known to be at risk of abuse or neglect or who have been abused or neglected by their families; child victims of abuse or neglect; adults with disabilities and frail elderly at risk or victims of abuse, neglect or exploitation; adults with disabilities who need assistance to remain in the community; and victims of domestic violence. The Child Care Services office is responsible for protecting the health and welfare of children through a regulatory framework that promotes the growth and stability of the child care industry through the regulation of licensed child care facilities, family day care homes, and mildly ill facilities.

Program Funding Overview		Base Budget FY 2015-16				
		FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Child Care Regulation	123.50	1,557,038	530,696	14,801,773	16,889,507
2	Adult Protection	605.00	38,705,521	7,474,270	32,424,647	78,604,438
3	Child Protection	2,340.50	528,776,140	13,207,111	531,950,322	1,073,933,573
4	Florida Abuse Hotline	283.00	6,285,054	0	11,940,289	18,225,343
5	Executive Leadership & Support Services	157.00	8,412,072	152,879	12,958,205	21,523,156
6	Program Total	3,509.00	583,735,825	21,364,956	604,075,236	1,209,176,017

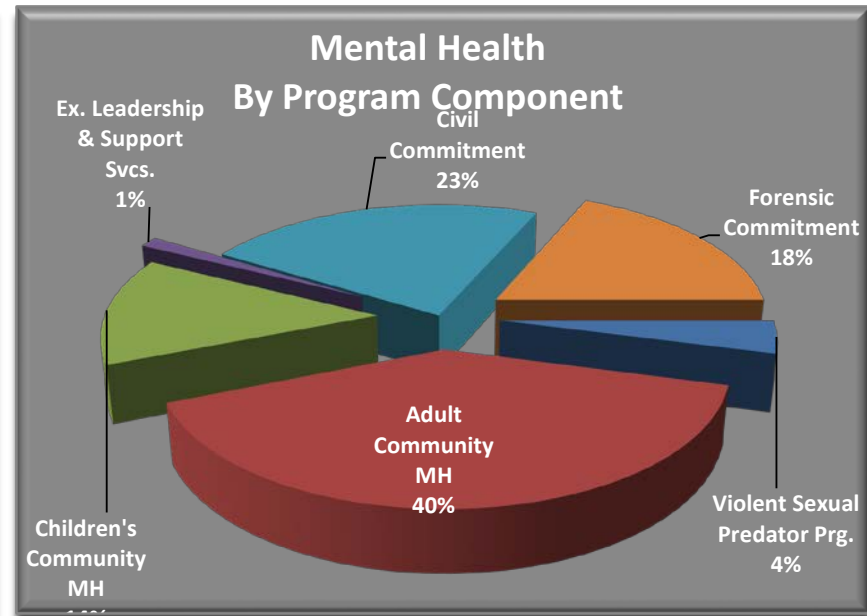
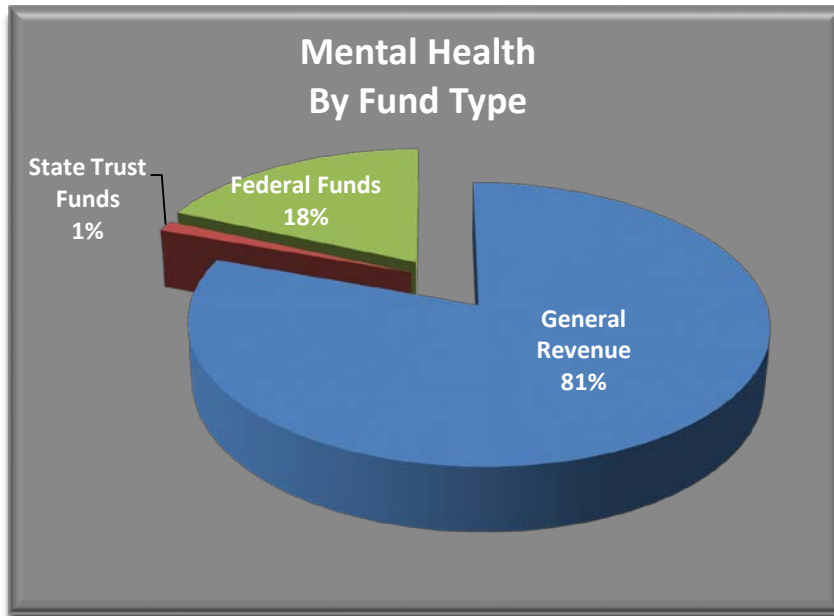


Mental Health Program FY 2015-16 Base Budget Summary

Program Description

Mental Health Services for adults and children includes both acute and long-term mental health services, as well as oversight of state mental health treatment facilities and the Sexually Violent Predator Program. There are seven mental health treatment facilities – three operated by the state of Florida and four outsourced using contracts managed from the central office and local circuit staff. Three of the facilities provide serves for civil commitments, three provide serves for forensic commitments and one provides services for both civil and forensic commitments. Forensic commitments are determined by the courts in cases when an individual has been adjudicated incompetent to proceed or not guilty by reason of insanity.

Program Funding Overview		Base Budget FY 2015-16				
		FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Sexual Predator Program	13.00	30,193,880	-	-	30,193,880
2	Adult Community Mental Health	-	257,319,985	450,002	38,485,975	296,255,962
3	Child Community Mental Health	-	76,126,106	-	23,730,762	99,856,868
4	Executive Leadership & Support Services	50.50	5,702,357	908,200	3,057,558	9,668,115
5	Civil Commitment Program	1,815.50	92,749,917	6,946,694	70,564,834	170,261,445
6	Forensic Commitment Program	1,228.00	135,899,394	611,326	-	136,510,720
7	Program Total	3,107.00	597,991,639	8,916,222	135,839,129	742,746,990

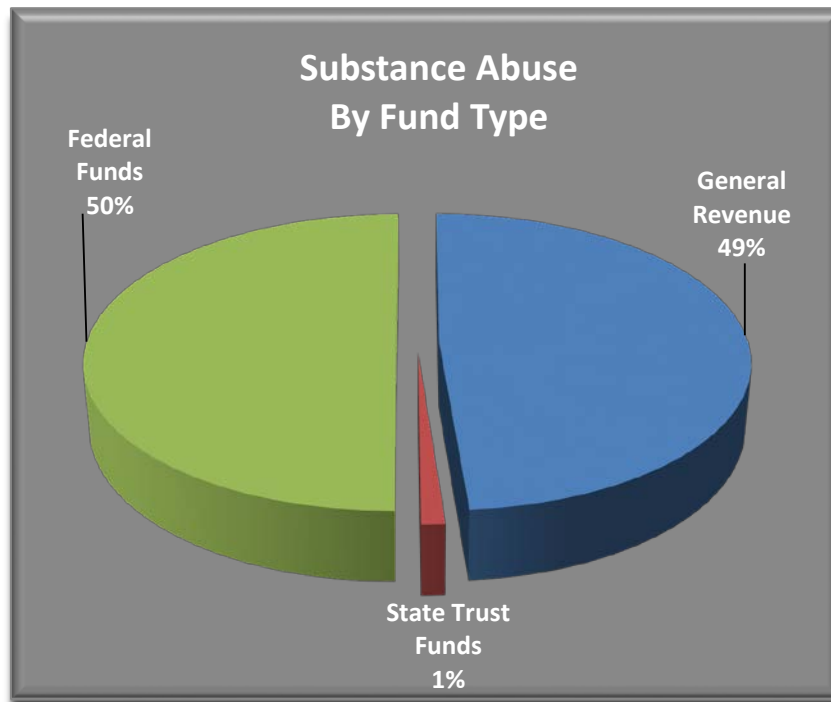


Substance Abuse Program FY 2015-16 Base Budget Summary

Program Description

The Substance Abuse Program is responsible for the oversight and program management of substance abuse services, and provides direction for a continuum of community-based prevention, intervention, treatment services, and detoxification. The program is also responsible for oversight of the licensure and regulation process of the substance abuse provider system. Staff at the local level is responsible for licensing public and private substance abuse providers.

<u>Program Funding Overview</u>		<u>Base Budget FY 2015-16</u>				
		FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Executive Leadership & Support Services	40.00	1,324,417	319,668	5,871,502	7,515,587
2	Child Substance Abuse	-	42,494,611	85,779	29,513,206	72,093,596
3	Adult Substance Abuse	-	60,839,669	1,946,440	72,119,069	134,905,178
4	Program Total	40.00	104,658,697	2,351,887	107,503,777	214,514,361

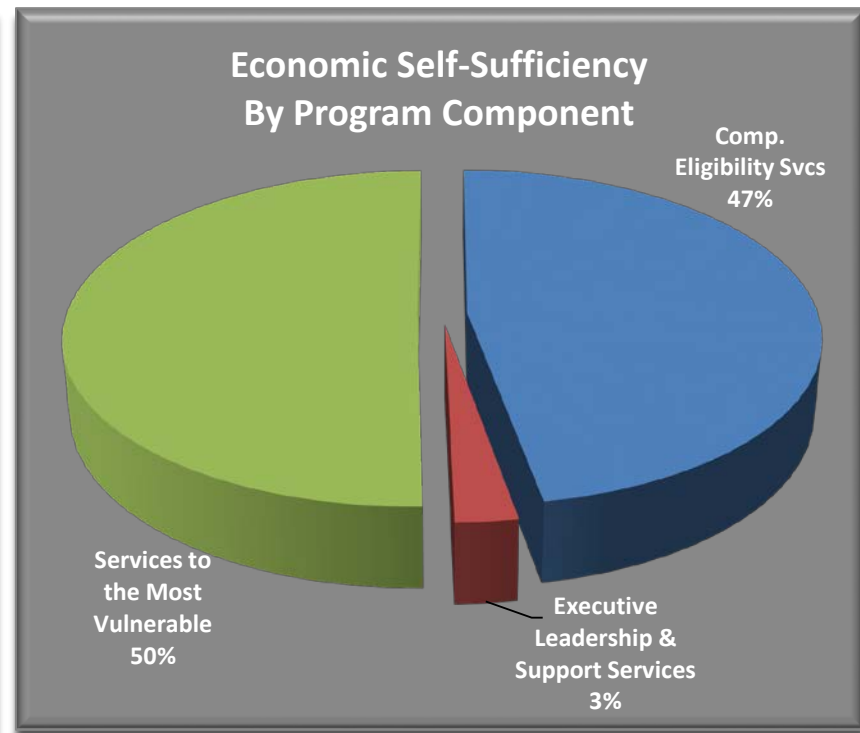
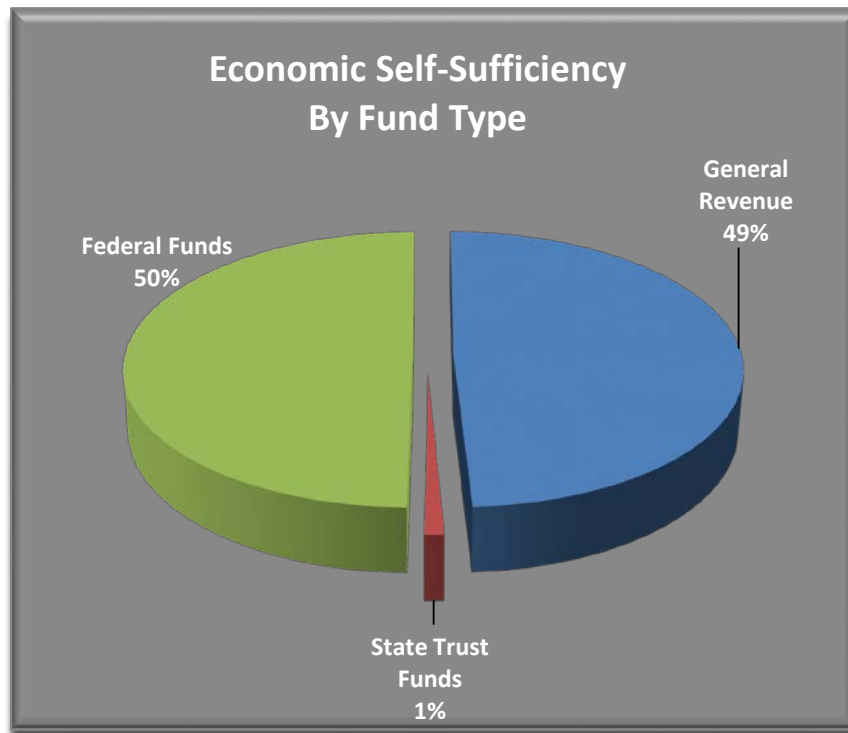


Economic Self-Sufficiency Program FY 2015-16 Base Budget Summary

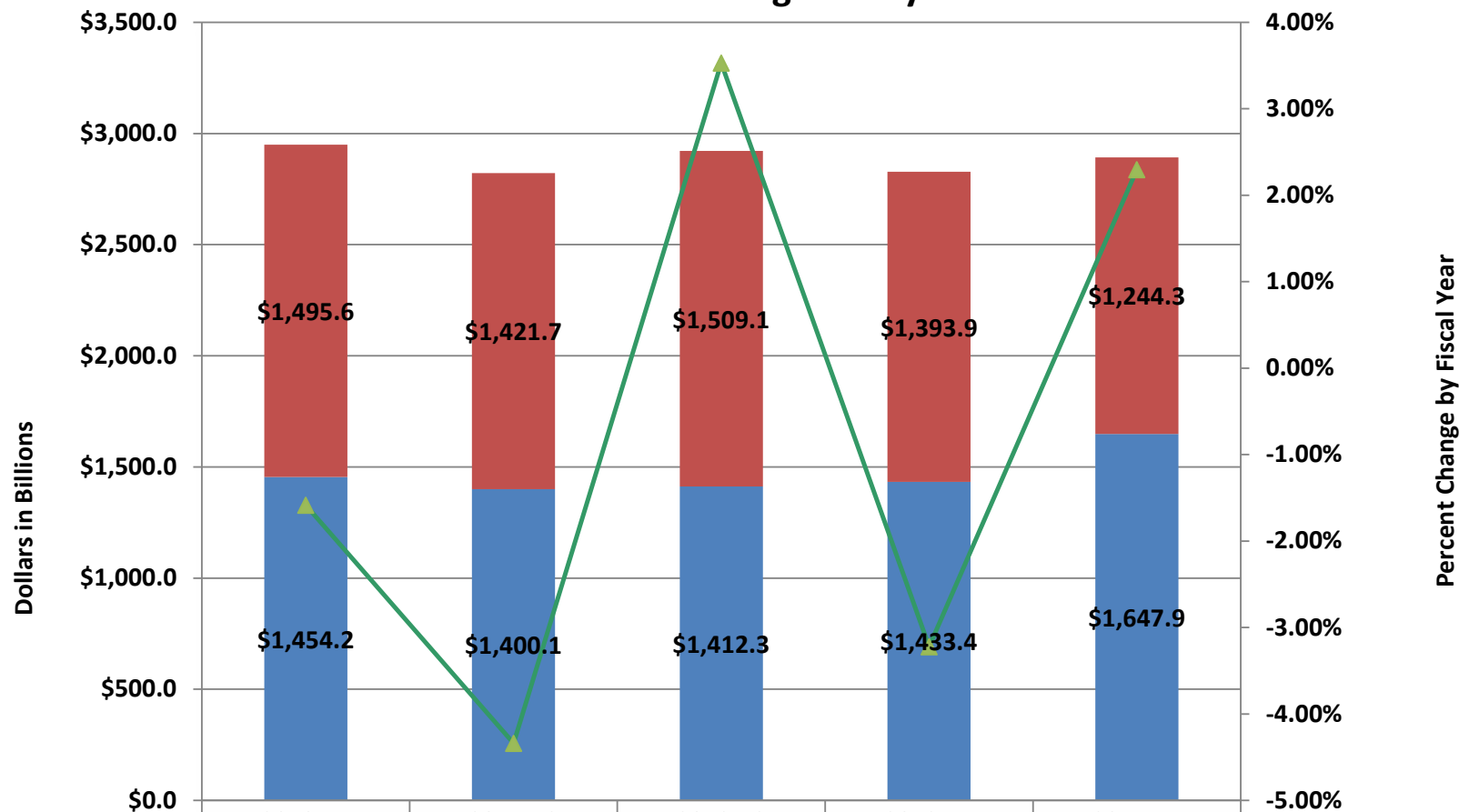
Program Description

Working with local communities, the Economic Self-Sufficiency (ESS) Program ensures services are provided to promote strong and economically self-sufficient families. ESS processes applications for the Supplemental Nutrition Assistance Program (SNAP, formerly known as food stamps), Cash Assistance, and Medicaid. The program also provides needed assistance to local agencies and individuals to assist persons who have become homeless, or at risk of becoming homeless, and federally funded benefits to newly arrived eligible refugees.

Program Funding Overview		Base Budget FY 2015-16				
		FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Comprehensive Eligibility Services	4,163.00	117,265,421	5,581,949	148,166,334	271,013,704
2	Executive Leadership & Support Services	158.00	6,624,127	367	7,525,748	14,150,242
3	Services to the Most Vulnerable	44.00	158,896,279	-	130,395,786	289,292,065
4	Program Total	4,365.00	282,785,827	5,582,316	286,087,868	574,456,011



Department of Children and Families 5-Year Funding History



■ Trust Fund	2010-11	2011-12	2012-13	2013-14	2014-15
■ General Revenue	\$1,495.6	\$1,421.7	\$1,509.1	\$1,393.9	\$1,244.3
▲ Percent Change from Prior Year	\$1,454.2	\$1,400.1	\$1,412.3	\$1,433.4	\$1,647.9
	-1.58%	-4.34%	3.53%	-3.22%	2.30%

Department of Children and Families Programs & Services Descriptions

A Program: Executive Leadership & Support

This program provides departmental policy leadership, planning guidance, performance assessment, evaluation, quality assurance/ quality improvement oversight, service delivery oversight, and other supports to promote effective management practice and quality service delivery.

Executive Leadership encompasses the offices of the Secretary, Communications, Legislative Affairs, Legal Services, Appeal Hearings, and the Inspector General which provide direction and leadership for department functions and staff.

The Assistant Secretary for Administration provides administrative guidance and support to support circuit, region and headquarters staff in the areas of fiscal, budget, contract management, and general services, and ensures statewide compliance and adherence to state and federal regulations. The demand for this type of service is directly related to the size and complexity of the department's programs.

The Assistant Secretary for Operations provides operational guidance and support at the region and circuit level by implementing administrative, management and operational policies, generating quality assurance/quality improvement reports, and providing the communication linkages to local staff and the community.

B Program: Support Services

The service provides administrative guidance and support to region and central office staff in the area of information technology support and data processing services.

1 Budget Entity/Service: Information Technology

The Office of Information Technology Services (OITS) provides technology services to internal and external customers by developing and maintaining operational and programmatic applications including applications such as the Florida On-Line Recipient Integrated Data Access (FLORIDA) System, State Automated Child Welfare Information System (Florida Safe Families Network), Enterprise Client Index. In addition, OITS provides a variety of additional technology services including web Services, email administration, network administration, as well as supporting the Department's technology operations.

C Program: Family Safety

Working with local communities, services are provided to children in families known to be at risk of abuse or neglect or who have been abused or neglected by their families; child victims of abuse or neglect; adults with disabilities and frail elderly at risk or victims of abuse, neglect or exploitation; adults with disabilities who need assistance to remain in the community; and victims of domestic violence. The Child Care office is responsible for protecting the health and welfare of children through a regulatory framework that promotes the growth and stability of the child care industry.

1 Budget Entity/Service: Family Safety & Preservation

Child Care Regulation and Information includes the licensure and registration of licensed child care facilities and homes, and training for child care provider staff mandated by law. Minimum standards are established to protect the health, safety, and well-being of the children of the state and to promote their intellectual and emotional development while in care. The Child Care Information System captures demographic data on all licensed and registered homes and facilities in the state, provides public information to assist parents in making informed choices about quality child care and tracks statutorily required training for child care provider staff statewide.

Department of Children and Families

Programs & Services Descriptions

Adult Protection—Upon receipt of a report of abuse, neglect, or exploitation of a vulnerable adult, an on-site investigation is initiated to determine if there is an indication of abuse, neglect, or exploitation. The investigation seeks to determine the individual(s) apparently responsible for the abuse, neglect, or exploitation and attend to the long-term risks to the vulnerable adult; and the protective, treatment, and ameliorative services necessary to safeguard and ensure the vulnerable adult's well-being. The protective investigations also include the immediate provision, or arrangement for the provision of, protective services for vulnerable adults that consent to the services, or court ordered services for those lacking the ability to consent to services. In addition, the Domestic Violence Office serves as a clearinghouse for information relating to domestic violence and provides supervision, direction, coordination, and administration of statewide activities related to the prevention of domestic violence.

Child Protection and Permanency includes investigation of reports of child abuse and neglect, assessment of child safety, in-home and out-of-home protective services to child victims of abuse/neglect, children's legal services, adoption placements and services, and post adoption services and supports. Services include community facilitation and development, home visiting programs, nurturing-parenting education, early intervention support services, respite services, counseling support services, preservation support services, follow-up care, intensive in-home intervention services, family team conferencing, and peer support groups. Services may be provided directly by the department or by contract or grant through other entities such as community based care lead agencies, sheriffs' offices, the Department of Legal Affairs, or state attorney offices.

The Florida Abuse Hotline receives, assesses, and refers reports of alleged abuse, neglect and abandonment of children, and abuse, neglect and exploitation of vulnerable adults for investigation.

Executive Leadership & Support Services include direction and support from regional, circuit, and headquarters staff for state and contracted direct services staff by developing rules and procedures, establishing of performance standards and objectives, developing allocation methodologies, and providing direction on programmatic funding topics, conducting research and data analysis, procuring and managing contracts, and providing technical assistance and monitoring to ensure programs are implemented according to state and federal laws, rules, procedures, and best practices.

D Program: Mental Health

Chapters 394 and 916, F.S., provide direction for the delivery of mental health services for adults and children. These services include both acute and long-term mental health services, as well as oversight of state mental health treatment facilities and the Sexually Violent Predator Program. There are seven mental health treatment facilities—three operated by the state of Florida and four outsourced using contracts managed from the central office and local circuit staff. Three of the facilities serve individuals committed pursuant to the civil statute, chapter 394, F.S., three serve individuals committed pursuant to the forensic statute, chapter 916, F.S. as either incompetent to proceed or not guilty by reason of insanity, and one serves both civil and forensic individuals. All of the facilities serve people with severe and persistent mental illness who need more intensive services than can be provided in the community. These facilities work in partnership with local communities to provide mental health services and supports for adults with severe and persistent mental illness within a highly structured, in-patient residential setting.

1 Budget Entity/Service: Mental Health Services

The Violent Sexual Predator Program administers the post-incarceration civil commitment of sexually violent predators. The program provides for the review, screening, and evaluation of referrals, recommends commitment or release, and provides secure confinement, care and treatment for persons detained/committed under the Jimmy Ryce Act.

Department of Children and Families

Programs & Services Descriptions

Adult Community Mental Health Services are provided primarily for adults with serious mental illnesses—adults with serious and acute episodes of mental illness, adults with mental health problems, adults with forensic involvement, or adults with severe and persistent mental illnesses. Services provided include emergency stabilization, residential services, case management, outpatient services, community support services, and assertive community treatment teams.

Children's Mental Health Services are provided to children 0-17 years of age who have an emotional disturbance, who have a serious emotional disturbance or who are experiencing an acute mental or emotional crisis. The services that are provided include but are not limited to case management, prevention services, home-based and school-based services, specialized services for infants, family therapy and support, respite, outpatient treatment, day treatment, crisis stabilization, therapeutic foster care, residential treatment, transitional and community supports.

Executive Leadership & Support Services by staff in headquarters and regions are responsible for developing and managing service provision, contracts, licensure and budgetary issues relative to all state mental health programs.

Adult Mental Health Treatment Facilities treat persons committed based upon criteria in chapter 394 or 916, F.S., and have been determined to present substantial risk in the community due to dangerousness to self or others are provided inpatient services at state treatment facilities. Many have persistent mental illnesses which have typically not responded successfully to community-based treatment. Services include psychiatric assessment and treatment with psychotropic medication, health care services, individual and group therapy, individualized service planning, competency training and assessment, vocational and educational services, addiction services, rehabilitation therapy and enrichment activities.

E Program: Substance Abuse

Chapters 394 and 397, Florida Statutes, govern the provision of substance abuse services, and provide direction for a continuum of community-based prevention, intervention, treatment services, and detoxification. The Substance Abuse Program Office is also responsible for oversight of the licensure and regulation process of the substance abuse provider system. Staff at the local level is responsible for licensing public and private substance abuse providers.

1 Budget Entity/Service: Substance Abuse Services

Executive Leadership & Support Services staff in headquarters and regions responsible for managing service provision, developing and managing contracts, conducting licensing, and developing budgeting issues relative to the substance abuse programs. Contract funds at headquarters are used for statewide research and training initiatives.

Child Substance Abuse Prevention employs Evaluation and Treatment Services as an array of assessment, detoxification, prevention, treatment and aftercare services provided to children 17 years of age and younger who are either at-risk of developing substance abuse problems or have been identified as having substance abuse problems.

Adult Substance Abuse Prevention employs Evaluation and Treatment Services as an array of assessment, detoxification, prevention, treatment and aftercare services are provided to adults 18 years of age and older who are either at-risk of developing substance abuse problems or have been identified as having substance abuse problems.

Department of Children and Families Programs & Services Descriptions

F Program: Economic Self-Sufficiency

Working with local communities, to provide services to promote strong and economically self sufficient families. Provides needed assistance to local agencies and individuals to assist persons who have become homeless or at risk of becoming homeless. Provides federally funded benefits to newly arrived eligible refugees. Provided special assistance to persons who qualify for the Workforce Innovation Act of 2000 and provides Adult Congregate Living Facility Care Supplement and Foster Care Supplement and the Personal Care Allowance.

1 Budget Entity/Service: Economic Self Sufficiency Services

Services to the Most Vulnerable includes Optional State Supplementation as a general revenue public assistance program that provides payments to supplement the income of indigent elderly and disabled individuals who can no longer live by themselves and who live in no institutional settings, such as assisted living facilities, adult family care homes or mental health residential treatment facilities. The Homelessness Program provides needed assistance to local agencies and individuals to serve both those homeless and those at risk of homelessness to restore them to suitable living conditions and self-sufficiency. The department provides cash and medical assistance, employment and social services to eligible refugee clients. The department provides for the effective resettlement of refugees by assisting them to achieve economic self-sufficiency as quickly as possible.

FY 2015-16 Base-Budget Review Details by Appropriation Category

	Program	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
	EXECUTIVE LEADERSHIP	600.50	36,897,718	29,397,432	66,295,150	
	Brief Description of Entity: This program provides direction and leadership for department employees through the offices of Communications, Legislative Affairs, General Counsel, ACCESS Program Director, Public Benefits Integrity, and the Inspector General; the service provides direction and leadership for department employees. The Assistant Secretary for Administration provides support for program operations and encompasses functions related to administrative guidance and oversight, supports regions and headquarters staff in the areas of fiscal, budget, contract management, monitoring, and administration, and fiscal assets, and ensures statewide compliance and adherence to state and federal regulations. The demand for this type of service is directly related to the size and complexity of the department's programs. District Administration provides administrative support for region and circuit operations and provides executive leadership at the region and circuit level by implementing administrative, management and operational policies, generating information systems reports, and providing the communication linkages to local staff and the community.					
1	Salaries & Benefits	600.50	18,922,352	16,908,333	35,830,685	Costs associated with salaries and benefits for 600.50 full-time equivalent (FTE) positions.
2	Other Personal Services		286,617	82,812	369,429	Services rendered by a person who is not filling an established position.
3	Expenses		4,172,301	1,193,300	5,365,601	Usual, ordinary, and incidental operating expenditures.
4	Operating Capital Outlay		27,616	106,950	134,566	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
5	Acquisition/Motor Vehicles		-	20,000	20,000	Funds for the acquisition of motor vehicles.
6	Transfer to Division of Administrative Hearings		589,771	-	589,771	Payment to the Division of Administrative Hearings (DOAH) to resolve conflicts between private citizens and organizations and agencies of the state.
7	Contracted Services		569,089	735,873	1,304,962	Costs associated with services rendered through contractual arrangements such as mail/delivery services, legal and official advertisements, office custodial services, and information technology.
8	Risk Management Insurance		755,987	103,432	859,419	Provides funding for the state self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.
9	State Institutional Claims		40,498	-	40,498	Institutional claims are submitted to DCF from the Department of Legal Affairs for the reimbursement of medical expenses or damaged property caused by foster children or institutionalized individuals.

FY 2015-16 Base-Budget Review Details by Appropriation Category

	Program	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
10	Tenant Broker Commissions		-	132,912	132,912	Tenant Brokers provide assistance to agencies in developing more efficient space standards, identifying space consolidation opportunities and improving the state's lease negotiations process. Section 255.25(3)(h)5, F.S., provides that tenant brokers may not receive compensation directly from a lessor; rather, it is remitted to the user agency then appropriated through this category.
11	Deferred-Payment Commodity Contracts		6,520	2,272	8,792	Any of the various supplies, materials, goods, merchandise, food, equipment, information technology, and other personal property contracts that require deferred payments and the payment of interest.
12	Lease or Lease-Purchase of Equipment		157,010	59,129	216,139	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
13	Transfer to DMS - Human Resources Services Purchased Per Statewide Contract		3,344,718	590,888	3,935,606	Provides funding for the People First Human Resources contract administered by the Department of Management Services.
14	Data Processing Services - Agency for State Technology		8,025,239	8,148,295	16,173,534	This funding supports the department's technology data applications and storage provided by the state's shared resource centers.
15	Northwood Shared Resource Center (NSRC) - Depreciation		-	363,236	363,236	This funding is used to refresh computer servers.
16	Relief/Garcia-Bengochea		-	950,000	950,000	The appropriation in this category was established in Senate Bill 58 (Ch. 2009-244, L.O.F.) to pay the Garcia-Bengochea legal claim. The law requires the agency to make a claims payment of \$950,000 from the Federal Grants Trust Fund each year for FY 2009-10 through FY 2018-19.
17	Relief/Marissa Amora			-	-	The appropriation in this category was established in Ch. 2008-258, L.O.F., an act that established a legal claim for Marissa Amora. For each fiscal year from FY 2008-09 through FY 2017-18, the Department is required to request \$1,700,000 in its annual Legislative Budget Request a specific appropriation for \$1,700,000 of nonrecurring funds for the relief of Marissa Amora.
	TOTAL: Executive Leadership	600.50	36,897,718	29,397,432	66,295,150	

FY 2015-16 Base-Budget Review Details by Appropriation Category

	Program	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
	SUPPORT SERVICES	248.00	15,001,699	16,421,298	31,422,997	
	Budget Entity: Information Technology					
	<u>Brief Description of Entity:</u> The Office of Information Technology Services (OITS) provides technology services to internal and external customers by developing and maintaining operational and programmatic applications including applications such as the Florida On-Line Recipient Integrated Data Access System (FLORIDA), State Automated Child Welfare Information System (Florida Safe Families Network), Enterprise Client Index (ECI). In addition, OITS provides a variety of additional technology services including web Services, email administration, network administration, as well as supporting the department's technology operations.					
18	Salaries and Benefits	248.00	6,101,270	11,450,399	17,551,669	Costs associated with salaries and benefits for 248.00 full-time equivalent (FTE) positions.
19	Other Personal Services		126,105	337,228	463,333	Services rendered by a person who is not filling an established position.
20	Expenses		2,806,855	1,818,226	4,625,081	Usual, ordinary, and incidental operating expenditures.
21	Operating Capital Outlay		40,599	8,299	48,898	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
22	Computer Related Expenses		5,858,051	2,805,549	8,663,600	Provides funding for purchases related to mainframe, mid-range and network support, which includes hardware, software, hardware and software maintenance, data processing supplies, data grade communication, contractual staff support, and travel and training to support changing technology.
23	Risk Management Insurance		49,028	1,597	50,625	Provides funding for the state self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.
24	Lease or Lease-Purchase of Equipment		19,791		19,791	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
	TOTAL: Information Technology	248.00	15,001,699	16,421,298	31,422,997	

FY 2015-16 Base-Budget Review Details by Appropriation Category

	Program	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
	FAMILY SAFETY	3,509.00	583,735,825	625,440,192	1,209,176,017	
	Budget Entity: Family Safety and Preservation					
	Brief Description of Entity: Child Care Regulation and Information includes the licensure and registration of licensed child care facilities and homes, and training for child care provider staff mandated by the Legislature. The Florida Abuse Hotline receives, assesses and refers reports of alleged abuse, neglect and abandonment of children, and abuse, neglect and exploitation of vulnerable adults for investigation. Upon receipt of a report of abuse, neglect, or exploitation of a vulnerable adult, an on-site investigation is initiated to determine if there is an indication of abuse, neglect, or exploitation; the individual(s) apparently responsible for the abuse, neglect, or exploitation; the immediate and long-term risks to the vulnerable adult; and the protective, treatment, and ameliorative services necessary to safeguard and ensure the vulnerable adult's well-being. Protective investigations also include the immediate provision, or arrangement for the provision of, protective services for vulnerable adults that consent to the services, or court ordered services for those lacking the ability to consent to services. The Domestic Violence Office serves as a clearinghouse for information relating to domestic violence and provides supervision, direction, coordination, and administration of statewide activities related to the prevention of domestic violence. Child Protection and Permanency includes investigation of reports of child abuse and neglect, assessment of child safety, in-home and out-of-home protective services to child victims of abuse/neglect, children's legal services, adoption placements and services, and post adoption services and supports. Services include community facilitation and development, home visiting programs, nurturing-parenting education, early intervention support services, respite services, counseling support services, preservation support services, follow-up care, intensive in-home intervention services, family team conferencing, and peer support groups. Services may be provided directly by the department or by contract or grant through other entities such as community based care lead agencies, sheriffs' offices, the Florida Attorney General, or state attorney offices. Executive Direction and Support region, circuit, and headquarters staff provide direction and support to state and contracted direct services staff by developing rules and procedures, establishing of performance standards and objectives, developing allocation methodologies and providing direction on programmatic funding topics, conducting research and data analysis, procuring and managing contracts, and providing technical assistance and monitoring to ensure programs are implemented according to state and federal laws, rules, procedures, and best practices.					
25	Salaries and Benefits	3,509.00	83,004,926	126,381,981	209,386,907	Costs associated with salaries and benefits for 3,509.00 full-time equivalent (FTE) positions.
26	Other Personal Services		1,186,749	6,972,662	8,159,411	Services rendered by a person who is not filling an established position.
27	Expenses		13,977,291	20,730,951	34,708,242	Usual, ordinary, and incidental operating expenditures.
28	Operating Capital Outlay		22,457	26,973	49,430	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
29	Home Care/Disabled Adults		1,987,544	-	1,987,544	The Home Care for Disabled Adults program provides case management services and a small monthly subsidy to families or caregivers providing in-home care to disabled individuals ages 18 to 59 residing in the family home who would otherwise be placed in a nursing home or institution. The monthly subsidy is \$120 to help defray the cost of housing, food, clothing, incidentals, and medical supports and services not covered by Medicare, Medicaid, or insurance. One-time reimbursements may also be provided for wheelchair ramps, mobility aids, medical transportation, etc. The program serves 1,100 individuals and has a waiting list of 1,000.

FY 2015-16 Base-Budget Review Details by Appropriation Category

	Program	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
30	G/A-Community Care/Disabled Adults		2,041,955	-	2,041,955	The Community Care for Disabled Adults (CCDA) program assists individuals ages 18 to 59 with a permanent physical or mental disability to live at home with the help of in-home services. Services may include adult day care, transportation, homemaker services, home nursing, and medical services, equipment or supplies. The program serves 260 individuals and has a waiting list of 3,400. Costs per client can vary based on the services provided.
31	Contracted Services		2,469,046	3,147,563	5,616,609	Usual, ordinary, and incidental operating contracted expenditures such as court reporting, translation services, expert witness fees, legal fees, official advertisements, mail/delivery services, temporary staffing, information technology, and contractual purchases of specific, program-related services from specific providers identified in proviso such as consulting services to develop the Child Welfare and Permanency Analytic Modeling and Operational Integration Plan.
32	G/A-Contracted Services		800,000		800,000	Funds are used to contract with providers to coordinate a Strong Families and Domestic Violence Campaign as required in proviso. Three organizations currently under contract provide mentoring and treatment services such as health and mental health support, and social and legal services to children who have been exploited by sex trafficking. These adolescents are not part of the Child Welfare system and therefore, services are not eligible for federal funding.
33	G/A-Grants to Sheriffs for Protective Investigations		36,830,066	18,982,340	55,812,406	This category provides grants to the sheriffs of Hillsborough, Manatee, Pasco, Pinellas, Broward, and Seminole Counties for the performance of child protective investigations as mandated in s. 39.3065, F.S.
34	G/A-Domestic Violence Program		9,164,596	26,042,745	35,207,341	The Domestic Violence Program certifies and funds Florida's domestic violence centers, which provide emergency shelter, hotline services, counseling, child assessments, case management, information and referral, community education and professional training. In addition, the program manages other state and federal funds for the development and implementation of policy, training, and technical assistance for the public purpose of preventing and responding to domestic violence.

FY 2015-16 Base-Budget Review Details by Appropriation Category

	Program	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
35	G/A-Child Abuse Prevention & Intervention		16,761,673	6,352,656	23,114,329	The activities include prevention/intervention services for the general population and high-risk families through voluntary, community-based services and the Healthy Families program provided through a contract with the Ounce of Prevention.
36	G/A-Child Protection		11,272,622	21,115,615	32,388,237	Funds are to be used to ensure the protection of children in child care through a comprehensive licensing and training program, as well as the provision of information to parents regarding available early education resources in the community, Child Welfare Legal Services, Independent Living policy coordinator, One Church One Child and adoption services contracts. Includes funding for a pilot program created in Ch. 2014-166, LOF (HB 977) for motor vehicle insurance and driver's education classes for young adults in foster care.
37	Risk Management Insurance		3,755,977		3,755,977	Provides funding for the state self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.
38	Temporary Emergency Shelter Services		435,843	-	435,843	The Temporary Emergency Shelter category is designed to care for aged and/or disabled adults and victims of abuse, neglect or exploitation when it can be documented through the adult protective services investigation process that the victim will suffer, or be in danger of suffering, from abuse, neglect or exploitation unless emergency services are provided. These funds may be used for any emergency services need of a victim as identified by a protective investigator.
39	G/A-Family Foster Care		4,000,000	-	4,000,000	Payments are made to providers for the children's food, shelter, medical services not covered by Medicaid, clothing, allowances, and respite while the children are in out of home placements. The funds are transferred to the Agency for Health Care Administration for the Statewide Inpatient Psychiatric Program and psychiatric Residential Group Care beds.

FY 2015-16 Base-Budget Review Details by Appropriation Category

	Program	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
40	G/A-Residential Group Care		1,641,215	1,045,794	2,687,009	This category covers the costs for children in non-psychiatric residential group care. Payments are made to providers for the children's food, shelter, medical services not covered by Medicaid, clothing, allowances, and respite while the children are in out of home placements. Non-psychiatric residential group care is a component of the out of home care placements. These placements are intended to provide for the needs of children who cannot function in a regular foster home setting.
41	Deferred Payment Commodity Contracts		5,477	7,267	12,744	Any of the various supplies, materials, goods, merchandise, food, equipment, information technology, and other personal property contracts that require deferred payments and the payment of interest.
42	Lease or Lease Purchase of Equipment		325,606	588,667	914,273	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
43	Transfer to DMS - Human Resources Services Purchased per Statewide Contract		94,366	34,956	129,322	Provides funding for the People First Human Resources contract administered by the Department of Management Services.
44	G/A - Community Based Care		393,958,416	394,010,022	787,968,438	Funding for providers of Child Welfare Services for foster care, adoption, and related services including independent living services, delivered by the community based care providers (s. 409.1671, F.S.). Also includes funding for maintenance adoption subsidy payments and enhanced services for human trafficking victims.
	TOTAL: Family Safety & Preservation	3,509.00	583,735,825	625,440,192	1,209,176,017	

FY 2015-16 Base-Budget Review Details by Appropriation Category

	Program	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
	MENTAL HEALTH	3,107.00	597,991,639	144,755,351	742,746,990	
	Budget Entity: Mental Health Services					
	Brief Description of Entity: The Violent Sexual Predator Program administers the post-incarceration civil commitment of sexually violent predators. The program provides for the review, screening, and evaluation of referrals, recommends commitment or release, and provides secure confinement, care and treatment for persons detained/committed under the Jimmy Ryce Act. Adult Community Mental Health Services are provided primarily for adults with serious mental illnesses--adults with serious and acute episodes of mental illness, adults with mental health problems, adults with forensic involvement, or adults with severe and persistent mental illnesses. Services provided include emergency stabilization, residential services, case management, outpatient services, community support services, and assertive community treatment teams. Children's Mental Health Services are provided to children 0-17 years of age who have an emotional disturbance, who have a serious emotional disturbance or who are experiencing an acute mental or emotional crisis. The services that are provided include but are not limited to case management, prevention services, home-based and school-based services, specialized services for infants, family therapy and support, respite, outpatient treatment, day treatment, crisis stabilization, therapeutic foster care, residential treatment, transitional and community supports. Program Management and Compliance staff in headquarters and regions are responsible for developing and managing service provision, contracts, licensure and budgetary issues relative to all state mental health programs. There are seven mental health treatment facilities – three operated by the state of Florida and four outsourced using contracts managed from the central office and local circuit staff. Three of the facilities serve individuals committed pursuant to the civil statute, Chapter 394, F.S., three serve individuals committed pursuant to the forensic statute, Chapter 916, F.S. as either incompetent to proceed or not guilty by reason of insanity, and one serves both civil and forensic individuals. All of the facilities serve people with severe and persistent mental illness who need more intensive services than can be provided in the community. These facilities work in partnership with local communities to provide mental health services and supports for adults with severe and persistent mental illness within a highly structured, in-patient residential setting.					
45	Salaries and Benefits	3,107.00	94,791,575	60,880,432	155,672,007	Costs associated with salaries and benefits for 3,107.00 full-time equivalent (FTE) positions.
46	Other Personal Services		1,322,147	1,023,755	2,345,902	Services rendered by a person who is not filling an established position.
47	Expenses		12,848,230	1,757,591	14,605,821	Usual, ordinary, and incidental operating expenditures.
48	Operating Capital Outlay		387,630	377,471	765,101	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
49	Food Products		3,386,854	-	3,386,854	Food consumed and purchased in state-run facilities that provide housing to individuals; also used to acquire contracted food service in the agency's institutional facilities.
50	G/A-Public Safety, Mental Health, and Substance Abuse Reinvestment Grants		2,658,339		2,658,339	Pursuant to s. 394.658, F.S., grants awarded to counties to plan, implement, or expand initiatives that improve accessibility and effectiveness of mental health and/or substance abuse treatment services for adults and juveniles in, or at risk of entering, the criminal or juvenile justice systems. Grant funds can be spent over 3 years and local match is required. Eligible uses may include mental health courts, jail diversion programs, alternative sentencing programs, treatment services, mobile crisis services, and housing or supported employment assistance.

FY 2015-16 Base-Budget Review Details by Appropriation Category

	Program	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
51	Children's Action Teams		7,500,000	-	7,500,000	Provides funding for 10 Community Action Teams (CATs) located in communities throughout the state to provide comprehensive, team-based treatment and services for children (ages 11 to 21) with serious mental health or co-occurring substance abuse diagnosis and display behavioral factors such as repeated failures of less intensive levels of care, several psychiatric hospitalizations, run-ins with law enforcement, or poor academic performance. A CAT team may include one or two clinicians, psychiatrist, licensed or registered nurse, case manager, therapeutic mentor, and team leader. Each CAT team serves a minimum of 60 children, providing psychiatric care, individual and family therapy, case management, crisis intervention, parenting skills development, therapeutic mentoring, and consultation with school personnel and primary care providers.
52	G/A-Children's Mental Health Services		26,239,795	20,935,018	47,174,813	Children with serious emotional disturbances, emotionally disturbed children and children at risk of serious emotional disturbance may receive the following services: assessment, case management, crisis stabilization, emergency crisis support, day treatment, in-home and on-site services, inpatient, intensive case management, intervention services, medical services, outpatient services, prevention/intervention services, residential services, respite, sheltered employment, supported employment, and supported housing/living services. The Juvenile Incompetent to Proceed program provides services to children accused of felonies who have been declared by circuit courts as incompetent to proceed due to mental illness or intellectual disabilities.
53	G/A-Community Mental Health Services		183,161,139	38,561,279	221,722,418	Adults with psychiatric disabilities and persons with forensic issues receive services to help them remain in the community in the least restrictive setting possible. Authorized services include assessment, case management, crisis stabilization, crisis support, day/night, drop-in/self-help centers, in-home and on-site services, intensive case management, medical services, outpatient, outreach, residential levels 1 through 4, respite services, sheltered employment, supported employment and supported housing. Additional expenditures arising from the <i>Johnson v. Butterworth</i> lawsuit are allowed, which can only be incurred by the SunCoast and Central Florida regions and Headquarters for the cost of court appointed monitors and their counsel and court-related fees.

FY 2015-16 Base-Budget Review Details by Appropriation Category

	Program	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
54	G/A-Baker Act Services		62,333,949	-	62,333,949	Adults with a psychiatric disability who are a danger to self or others receive acute care services in lieu of incarceration and hospitalization. Services include crisis support, crisis stabilization and inpatient services, as well as the cost of educational and training events and materials necessary for proper implementation of the Baker Act (Part I, Ch. 394, F.S.)
55	G/A-Outpatient Baker Act		500,000	-	500,000	Pursuant to s. 394.4655, F.S., the court may develop and order an individual with severe and persistent mental illness, acute crisis episodes, or forensic involvement to follow an individually-designed outpatient treatment plan for up to 6 months. Outpatient services avert more restrictive levels of care or long-term inpatient care or incarceration. The program which was piloted in FY 2008-09 to serve Escambia, Santa Rosa, Okaloosa, and Walton counties, is still in effect with payments from this category only being made to Big Bend Community Based Care.
56	Contracted Services		6,594,785	1,620,492	8,215,277	Provides funds for usual and ordinary contracted expenditures such as mail/delivery services, office services, information technology, and contractual purchases of specific, program-related behavioral treatment services not provided through the Managing Entities.
57	G/A-Contracted Services		29,342,421	2,677,174	32,019,595	Funds are used to provide secure confinement, care, and mental health treatment services for individuals committed or detained by the courts to the Florida Civil Commitment Center pursuant to the Involuntary Civil Commitment of Sexually Violent Predators Act (Ch. 394, F.S.). Funds in this category are also used for facility lease payments and to contract with GEO Care for the daily operation of this 720-bed facility in Arcadia.
58	G/A-Contracted Professional Services		99,369,762	13,467,628	112,837,390	Contract expenditures to operate the state's civil and forensic commitment treatment facilities. Contractual costs include facility lease payments, medical evaluations and services, food, and utilities to maintain a total of over 780 treatment beds at the Treasure Coast Treatment Center (forensic), the South Florida Evaluation and Treatment Center (forensic), and South Florida State Hospital (civil).

FY 2015-16 Base-Budget Review Details by Appropriation Category

	Program	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
59	G/A-Purchase of Therapeutic Services for Children		8,911,958	-	8,911,958	These services are provided to Medicaid eligible children under age 21 with serious emotional disturbances who are victims of abuse or neglect, and determined by the Department of Children and Families, Office of Child Welfare/Community Based Care or their contracted community based care provider to require out-of-home care. Services are also available to children who have committed acts of juvenile delinquency and are suffering from serious emotional disturbance when they have been adjudicated delinquent and committed to the Department of Juvenile Justice for care in a court-ordered, low-risk residential community commitment setting. Residential treatment services may include Specialized Therapeutic Foster Care (level I and II). Crisis services and comprehensive assessment may also be provided with these funds.
60	G/A-Indigent Psychiatric Medicine Program		8,280,276	-	8,280,276	Funds are used for psychiatric drugs for indigent adults with psychiatric disabilities that are under the care of community-based providers . Expenditures primarily include the purchases of psychiatric and other behavioral drugs in large quantities from pharmaceutical companies by the South Florida State Hospital and the subsequent distribution to community-based service providers for the treatment of eligible clients.
61	Prescribed Medicine/Drugs		8,633,889	2,777,953	11,411,842	Funds are used to purchase behavioral-type medications for persons in state mental health facilities.
62	G/A-Purchased Residential Treatment Services for Emotionally Disturbed Children/Youth		19,201,779	-	19,201,779	This category provides funding for services rendered to children with mental health needs who are victims of abuse and are in the physical care or custody of the state or at high risk of out-of-home placement. The priority for the use of these funds is to provide wraparound services and supports that are part of the child's mental health treatment plan that are not otherwise available to these children. These funds may also be used to serve the treatment needs of immediate family and household members provided that the services are not available through other sources, and are determined necessary to prevent the out-of-home placement of the child. These funds may be used in non-traditional ways to meet client treatment needs such as outings, clothing, educational materials, etc., when specified in treatment plans.

FY 2015-16 Base-Budget Review Details by Appropriation Category

	Program	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
63	Risk Management Insurance		7,295,159	628,941	7,924,100	Provides funding for the state self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.
64	Salary Incentive Payments		90,969	-	90,969	Funds are used for specialized training and perquisites for security staff. This training is geared to provide certification programs for institution security officers. Criminal Justice incentive pay is for security staff represented by the Florida Police Benevolent Association.
65	G/A-Children's Baker Act		14,021,460	-	14,021,460	Children with a psychiatric disability, children with forensic issues, and mentally ill children who are a danger to self or others receive acute care services in lieu of incarceration and hospitalization. Services include crisis support, crisis stabilization, inpatient services and mobile crisis.
66	Lease or Lease-Purchase of Equipment		377,679	45,036	422,715	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
67	Deferred Payment Commodity Contracts		716,733	1,129	717,862	Any of the various supplies, materials, goods, merchandise, food, equipment, information technology, and other personal property contracts that require deferred payments and the payment of interest.
68	Transfer to DMS - Human Resources Services Purchased per Statewide Contract		25,111	1,452	26,563	Provides funding for the People First Human Resources contract administered by the Department of Management Services.
	TOTAL: Mental Health Services	3,107.00	597,991,639	144,755,351	742,746,990	

FY 2015-16 Base-Budget Review Details by Appropriation Category

	Program	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
	SUBSTANCE ABUSE	40.00	104,658,697	109,855,664	214,514,361	
	Budget Entity: Substance Abuse Services					
	Brief Description of Entity: Program Management and Compliance staff in headquarters and regions responsible for managing service provision, developing and managing contracts, conducting licensing, and developing budgeting issues relative to the substance abuse programs. Contract funds at headquarters are used for statewide research and training initiatives. Child Substance Abuse Prevention, Evaluation and Treatment Services are an array of assessment, detoxification, prevention, treatment and aftercare services that provided to children 17 years of age and younger who are either at-risk of developing substance abuse problems or have been identified as having substance abuse problems. Adult Substance Abuse Prevention, Evaluation and Treatment Services are an array of assessment, detoxification, prevention, treatment and aftercare services are provided to adults 18 years of age and older who are either at-risk of developing substance abuse problems or have been identified as having substance abuse problems.					
69	Salaries and Benefits	40.00	820,203	2,089,987	2,910,190	Costs associated with salaries and benefits for 40.00 full-time equivalent (FTE) positions.
70	Other Personal Services		93,609	781,552	875,161	Services rendered by a person who is not filling an established position.
71	Expenses		223,114	445,264	668,378	Usual, ordinary, and incidental operating expenditures.
72	G/A-Child/Adolescent Substance Abuse Services		42,147,026	29,270,786	71,417,812	The G/A-Children and Adolescent Substance Abuse Services category provides funds for alcohol and drug prevention, intervention, and treatment services to children and adolescents aged 17 or younger who are involved with, or are at risk of becoming involved with, alcohol or other drugs. Services for children and/or adolescents are generally delivered through contracts with community-based substance abuse providers.
73	G/A-Community Substance Abuse Services		59,511,696	73,810,456	133,322,152	This category provides funds for alcohol and drug prevention, intervention and treatment services to adults aged 18 and older who are involved with, or are at risk of becoming involved with, alcohol or other drugs. Services are generally delivered through community-based substance abuse service providers.
74	Contracted Services		1,762,942	760,209	2,523,151	Usual, ordinary, and incidental contract costs, including research and consulting fees, information technology, and may include the contractual purchase of specific, program-related substance abuse services not provided through the Managing Entities.

FY 2015-16 Base-Budget Review Details by Appropriation Category

	Program	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
75	G/A-Contracted Services		67,863	2,690,480	2,758,343	This category is used for program evaluation, analysis support and guidance of substance abuse services provided to children, adolescents and adults through contracts with community-based substance abuse service providers.
76	Risk Management Insurance		21,562	-	21,562	Provides funding for the state self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.
77	Lease or Lease-Purchase of Equipment		7,896	6,930	14,826	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
78	Transfer to DMS - Human Resources Services Purchased per Statewide Contract		2,786		2,786	Provides funding for the People First Human Resources contract administered by the Department of Management Services.
	TOTAL: Substance Abuse Services	40.00	104,658,697	109,855,664	214,514,361	

FY 2015-16 Base-Budget Review Details by Appropriation Category

	Program	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
	ECONOMIC SELF-SUFFICIENCY	4,365.00	282,785,827	291,670,184	574,456,011	
	Budget Entity: Economic Self Sufficiency Services					
	Brief Description of Entity: Comprehensive Eligibility Services provide for the timely processing of applications for public assistance, including cash, food stamps, Medicaid and disabled adult payments. Executive Leadership and Support Services is the managerial oversight and assistance provided by the Economic Self-Sufficiency Program Office. It includes broad-based administrative services that involve many initiatives that must be coordinated at the state level. Benefit recovery is a claims establishment and recoupment program to calculate and recover public assistance dollars lost to client and agency error, including fraud. Additionally, the department maintains a front-end fraud prevention program to prevent cash assistance and food stamp fraud. Optional State Supplementation is a general revenue public assistance program which provides payments to supplement the income of indigent elderly and disabled individuals who can no longer live by themselves and who live in non-institutional settings, such as assisted living facilities, adult family care homes or mental health residential treatment facilities. Recipients of Optional State Supplementation require assistance with the activities of daily living due to their advanced age, physical and/or mental conditions. The Homelessness Program provides needed assistance to local agencies and individuals to serve both those homeless and those at risk of homelessness to restore them to suitable living conditions and self-sufficiency. The department provides cash and medical assistance, employment and social services to eligible refugee clients. The department provides for the effective resettlement of refugees by assisting them to achieve economic self-sufficiency as quickly as possible.					
79	Salaries and Benefits	4,365.00	91,857,538	111,675,909	203,533,447	Costs associated with salaries and benefits for 4365.00 full-time equivalent (FTE) positions.
80	Other Personal Services		1,837,391	2,377,412	4,214,803	Services rendered by a person who is not filling an established position.
81	Expenses		12,385,881	17,819,466	30,205,347	Usual, ordinary, and incidental operating expenditures.
82	Operating Capital Outlay		1,393	27,857	29,250	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
83	G/A-Challenge Grants				-	Section 420.622(4), F.S., specifies that Challenge Grants are awarded to lead agencies designated by the State Office of Homelessness which serve as homeless assistance continuums of care. A lead agency may be a local homeless coalition, local government, other public agency or private, nonprofit organization. Challenge grants may not exceed \$500,000 per lead agency.
84	G/A-Federal Emergency Shelter Program		-	6,227,493	6,227,493	This category provides funds to client providers associated with the Homeless Grant-In-Aid Program, Emergency Financial Assistance for Housing (EFAHP) and Federal Emergency Shelter Grant Program. Allowable expenditures under this category include emergency shelter services and activities, homeless prevention services, and short-term assistance for individuals including meals, rent subsidies, employment services, and child care while seeking employment.

FY 2015-16 Base-Budget Review Details by Appropriation Category

	Program	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
85	G/A-Homeless Housing Assistance		2,000,000		2,000,000	Funds are provided for distribution to the state's local homeless coalitions which consist of 28 state-designated local government or private, nonprofit lead agencies responsible for the continuum of care for the homeless in each region of the state. The funds are provided to assist the coalitions with their operating and staff costs. These local homeless coalitions are tasked with leading their community's efforts to serve the homeless population and continue to support local efforts to end homelessness.
86	Contracted Services		14,922,752	18,316,073	33,238,825	Usual, ordinary, and incidental operating contractual expenditures, including the Electronic Benefit Transfer Account Management and the FDLE Public Assistance Fraud contracts.
87	G/A-Contracted Services		744,184	9,085,644	9,829,828	Contracts associated with ACCESS Florida projects of statewide significance, the Supplemental Nutrition Assistance Program (SNAP) Education Program, and Homeless Coalitions. Services include information technology temporary staffing assistance.
88	G/A-Local Services Program		-	64,742,633	64,742,633	This 100 percent federally-funded program enables the department to contract with private providers, volunteer organizations, and local government agencies to provide services to recently-arrived refugees such as assistance with employment, learning English, acquiring job skills, obtaining child care assistance, and assistance with legal immigration issues.
89	Public Assistance Fraud Contract		264,804	4,222,996	4,487,800	This category provides for a contract with the Florida Department of Law Enforcement, Division of Public Assistance Fraud. This contract funds investigative services to locate fraudulent public assistance clients for possible litigation.
90	Risk Management Insurance		1,795,128	962,088	2,757,216	Provides funding for the state self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.

FY 2015-16 Base-Budget Review Details by Appropriation Category

	Program	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
91	Services to Repatriated Americans		-	40,380	40,380	This category is 100 percent federally-funded and provides temporary assistance for medical needs, relocation, food and shelter of United States citizens or their dependents who have returned from a foreign country because of illness, war, threat of war or similar crisis and who are destitute. Allowable expenditures include medical services, travel and general expenses.
92	Deferred Payment Commodity Contracts		7,273	7,529	14,802	Any of the various supplies, materials, goods, merchandise, food, equipment, information technology, and other personal property contracts that require deferred payments and the payment of interest.
93	Lease or Lease-Purchase of Equipment		510,282	564,639	1,074,921	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
94	Transfer to DMS - Human Resources Services Purchased per Statewide Contract		532	56,184	56,716	Provides funding for the People First human resources contract administered by the Department of Management Services.
95	Cash Assistance		129,597,694	34,505,699	164,103,393	This category provides temporary cash assistance to needy families as authorized under the Workforce Innovation Act of 2000.
96	Nonrelative Caregiver Program		4,800,000		4,800,000	Funding for compensation to qualified non-relatives who provide homes for dependent children in accordance with Ch. 2014-161, LOF.
97	Optional State Supplementation Program		17,736,056	-	17,736,056	The Optional State Supplementation (OSS) Program is a state funded, cash assistance program for indigent aged, blind, or disabled adults ages 18 to 64 to supplement the cost of a community-based group home living arrangement (Assisted Living Facility, a Mental Health Residential Treatment Facility, or an Adult Family Care Home) as an alternative to an institutional setting. The OSS Room & Board rate maximum is \$745 per month. These funds are paid directly to the individual to subsidize the cost of his room and board (subsidy may be reduced if individual's income is greater). The individual may keep \$54 per month for personal needs, but must pay the remaining OSS funds plus his own income to cover his room and board costs.

FY 2015-16 Base-Budget Review Details by Appropriation Category

	Program	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
98	Personal Care Allowance		4,324,919	28,017	4,352,936	Funding to enable Medicaid-eligible individuals who reside in nursing homes, institutional care facilities, or mental hospitals to retain a monthly allowance of \$105 for their personal care needs such as clothing, a hair cut, or other personal expenses.
99	Financial Assistance Payments - Refugee/Entrant Assistance		-	21,010,165	21,010,165	This category is 100 percent federally funded to provide for direct assistance and social services for legal refugees, asylees, and international victims of human trafficking. The program provided some 10,500 refugees with cash assistance payments in FY 2013-14. The average monthly cash assistance payment is \$158 per refugee. Payments are provided for the first 8 months from the refugee's date of arrival.
100	TOTAL: Economic Self Sufficiency Services	4,365.00	282,785,827	291,670,184	574,456,011	
101						
102	DEPARTMENT TOTAL	11,869.50	1,621,071,405	1,217,540,121	2,838,611,526	

**Department of Children and Families
Trust Funds**

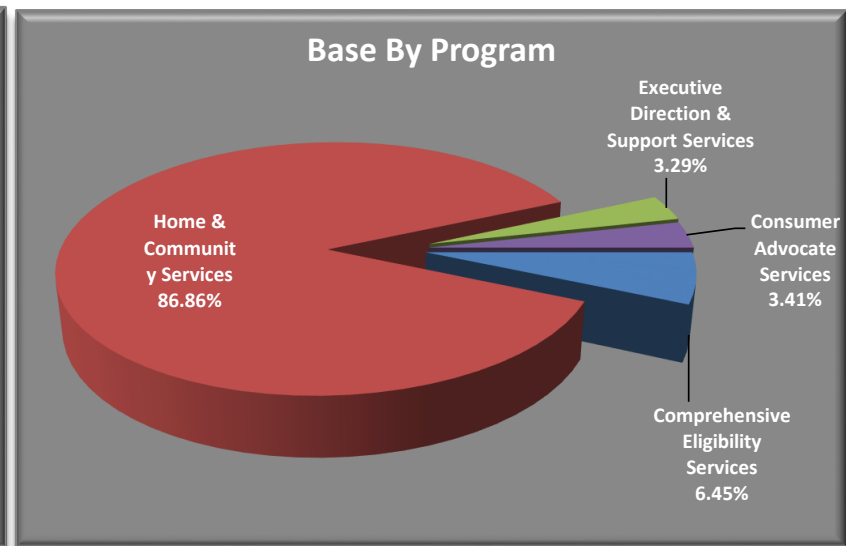
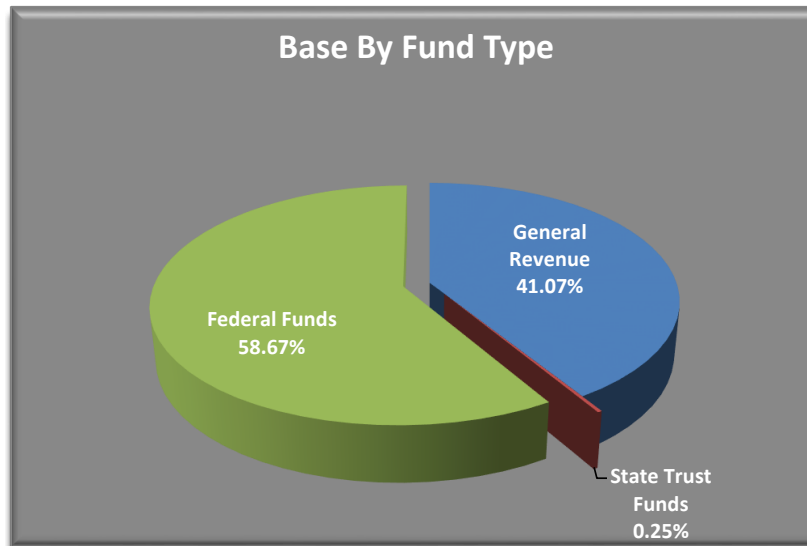
1	Administrative Trust Fund	ss.17.61(3)(d)3, 20.195(1), and 215.32(2)(b)(2)(c), F.S.	Administrative activities of the department.	Federal grant funds from indirect recoveries.	Executive direction and support services.	\$ 23,930,337
2	Alcohol, Drug Abuse & Mental Health Trust Fund	ss. 20.195(2), F.S.	Providing mental health or substance abuse treatment and support services.	Federal block grants for mental health and substance abuse services.	Mental health & substance abuse services to adults, adolescents and children.	\$ 120,585,285
3	Child Welfare Training Trust Fund	ss. 20.195(3) and 402.40(4)(a), F.S.	Providing a comprehensive system of child welfare training.	Distributions from dissolution of marriages and certification of birth fees and non-criminal traffic infractions fines.	Child welfare training for family safety, sheriffs and community based care provider staff.	\$ 2,829,095
4	Domestic Violence Trust Fund	ss. 20.195(4), and 741.01(2), F.S.	Supporting domestic violence centers.	Distributions from marriage license and dissolution of marriage fees, and monetary assessment or fines on domestic violence injunctions.	Domestic violence centers that provide temporary emergency shelter, information and referral, counseling, and educational services.	\$ 7,492,549
5	Federal Grants Trust Fund	ss. 20.195(5) and 215.32(2)(b)(2)(d), F.S.	Supporting allowable grant activities funded by restricted program revenues from federal sources.	Various federal grants, including Foster Care, Adoption Assistance, Refugee Assistance, Medicaid, Food Stamps, and Emergency Shelter.	Refugee assistance, child welfare, adult protection, public assistance, mental health & substance abuse services.	\$ 717,046,079
6	Grants & Donations Trust Fund	ss. 20.195(6) and 215.32(2)(b)(2)(d), F.S.	Supporting allowable grant or donor agreement activities funded by restricted contractual revenue from private and public non-federal sources.	Various non-federal grants and donations.	Child welfare services and fixed positions for the administration of substance abuse, mental health, and public assistance programs.	\$ 4,749,850
7	Operations & Maintenance Trust Fund	ss. 20.195(7) and 215.32(2)(b)(2)(b), F.S.	Providing a depository for client services funded by third-party payors.	Distributions from liquor license fees, day care license fees, client fees, and third party collections.	Child welfare, mental health & substance abuse services.	\$ 20,560,286
8	Social Services Block Grant Trust Fund	ss. 20.195(8) and 215.32, F.S.	Providing health care and support services to department clients.	Federal block grant; transfers from the Temporary Assistance for Needy Families Block Grant.	Child welfare and administrative support for such services.	\$ 87,157,824
9	Tobacco Settlement Trust Fund	s. 20.195(9), F.S.	Providing health care and support services to department clients.	Tobacco Settlement funds transferred from Department of Financial Services.	Child welfare, mental health and substance abuse services.	\$ -
10	Welfare Transition Trust Fund	ss. 20.195(10) and 20.506, F.S.	Providing services to individuals eligible for Temporary Assistance for Needy Families (TANF) pursuant to Part A of Title IV of the Social Security Act.	Federal block grant.	Child welfare, community mental health, substance abuse, and public assistance services.	\$ 233,188,816

Department of Elder Affairs
Fiscal Year 2015-16 Base Budget Review - Agency Summary

The Department of Elder Affairs' mission is to foster an environment that promotes well-being for Florida's elders and enables them to remain in their homes and communities. The Department is responsible for community based programs and services for older Floridians to enhance their quality of life and prevent unnecessary institutionalization. In addition, the department is responsible for developing policy recommendations for long term care, as well as initiatives which include volunteerism and information retrieval and distribution to the elderly. In pursuit of this mission, the Department has established six goals for the next five years. These goals are identified in the Department's Long-Range Program Plan. The goals are to: (1) Enable older people, individuals with disabilities, their families, and other consumers to choose and easily access options for existing mental and physical health, and long-term and end-of-life care; (2) Provide home and community-based services and access to medical care to enable individuals to maintain a high quality of life for as long as possible, including supports for family caregivers; (3) Empower older people and their caregivers to live active, healthy lives to improve their mental, behavioral, and physical health status (4) Prevent the abuse, neglect, and exploitation of elders and ensure that their legal rights are protected; (5) Maintain effective and responsive management; and (6) Promote planning and collaboration at the community level that recognize the benefits and needs of its aging population.

	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2014-15 Appropriations:	440.50	284,126,364	10,394,100	294,520,464

<u>Agency Funding Overview</u>		<u>Base Budget FY 2014-15*</u>				
#	<u>Program/Service</u>	<u>FTE</u>	<u>GR</u>	<u>State Trust Funds</u>	<u>Federal Funds</u>	<u>Total</u>
1	Comprehensive Eligibility Services	272.50	4,495,785	0	13,820,410	18,316,195
2	Home & Community Services	64.50	103,283,834	152,784	143,347,447	246,784,065
3	Executive Direction & Support Services	71.50	2,444,313	0	6,893,034	9,337,347
4	Consumer Advocate Services	32.00	6,477,605	567,614	2,638,437	9,683,656
5	<u>Total</u>	<u>440.50</u>	<u>116,701,537</u>	<u>720,398</u>	<u>166,699,328</u>	<u>284,121,263</u>



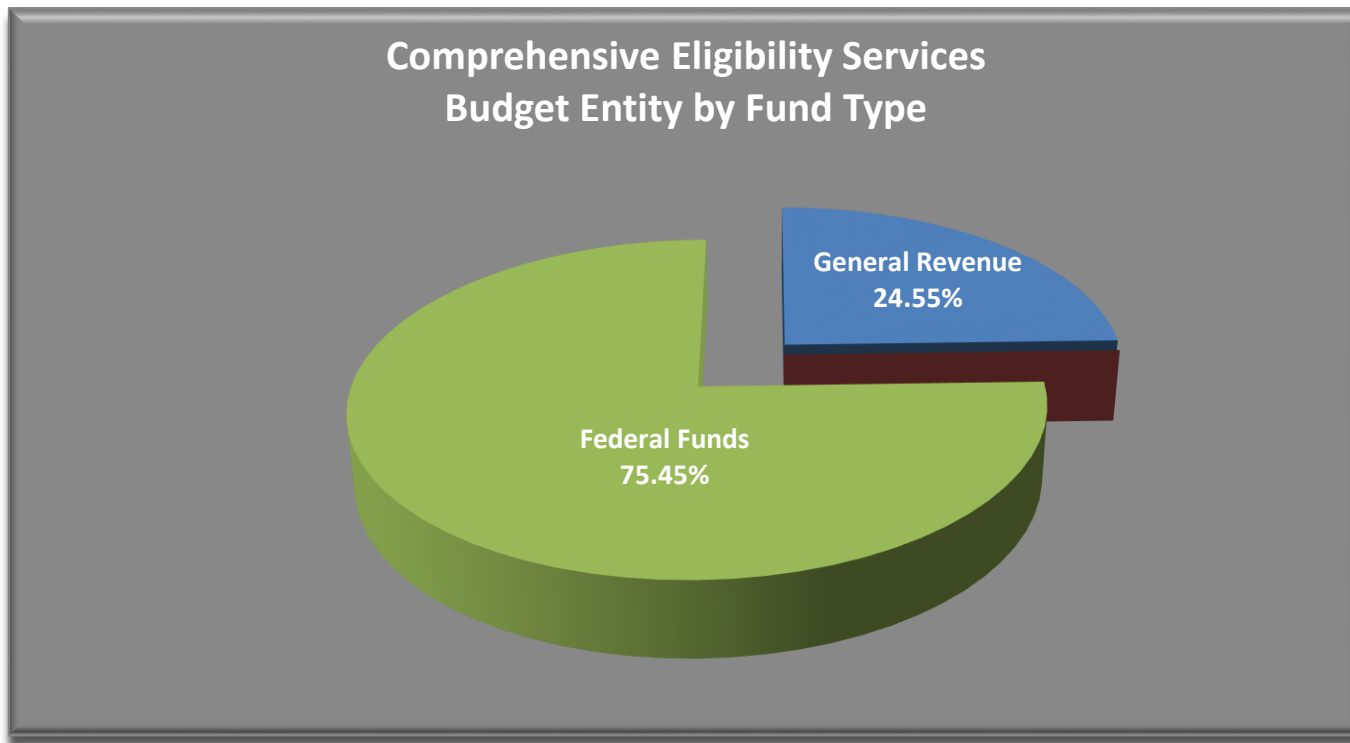
* Base budget differs from the FY 2013-14 appropriation as the base budget does not include any nonrecurring funds but does include annualizations and other adjustments.

Comprehensive Eligibility Services FY 2015-16 Base Budget Summary

Program Description

This service is a federally mandated, pre-admission screening to ensure elder and disabled applicants for Medicaid-reimbursed nursing home care are medically appropriate to receive services.

<u>Program Funding Overview</u>		<u>Base Budget FY 2015-16</u>				
	Comprehensive Eligibility Services	FTE	GR	State Trust Funds	Federal Funds	Total
1	Comprehensive Eligibility Services	272.50	4,495,785	-	13,820,410	18,316,195
2	Program Total	272.50	4,495,785	-	13,820,410	18,316,195

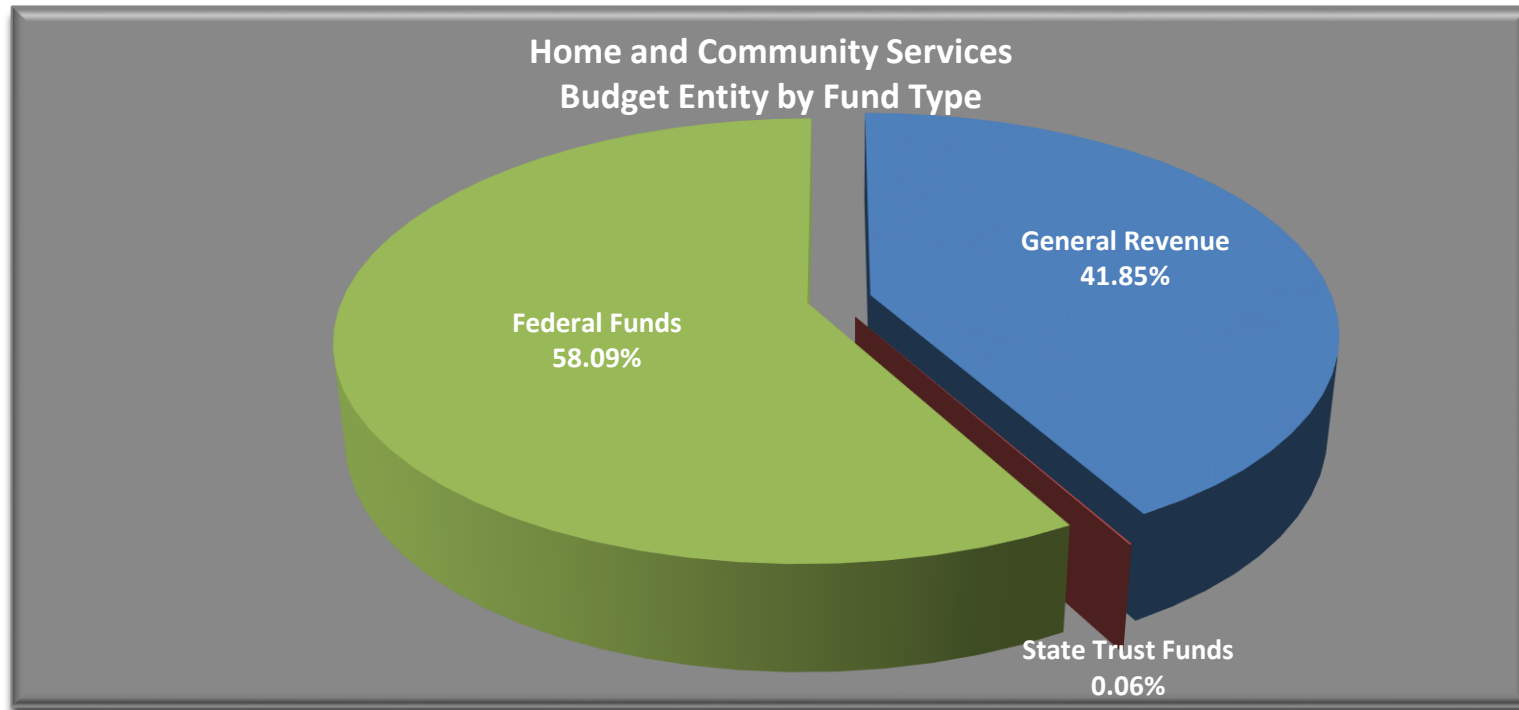


Home and Community Services FY 2015-16 Base Budget Summary

Program Description

This service allows elders to age in place with dignity and security, prevents or delays pre-mature nursing home placement, and is far more cost effective than institutional care. This service reflects the continuum of care that ranges from positive aging and self-care to community-based care, including congregate meals and in-home care.

<u>Program Funding Overview</u>		<u>Base Budget FY 2015-16</u>				
	Home & Community Services	FTE	GR	State Trust Funds	Federal Funds	Total
1	Home & Community Services	64.50	103,283,834	152,784	143,347,447	246,784,065
2	Program Total	64.50	103,283,834	152,784	143,347,447	246,784,065

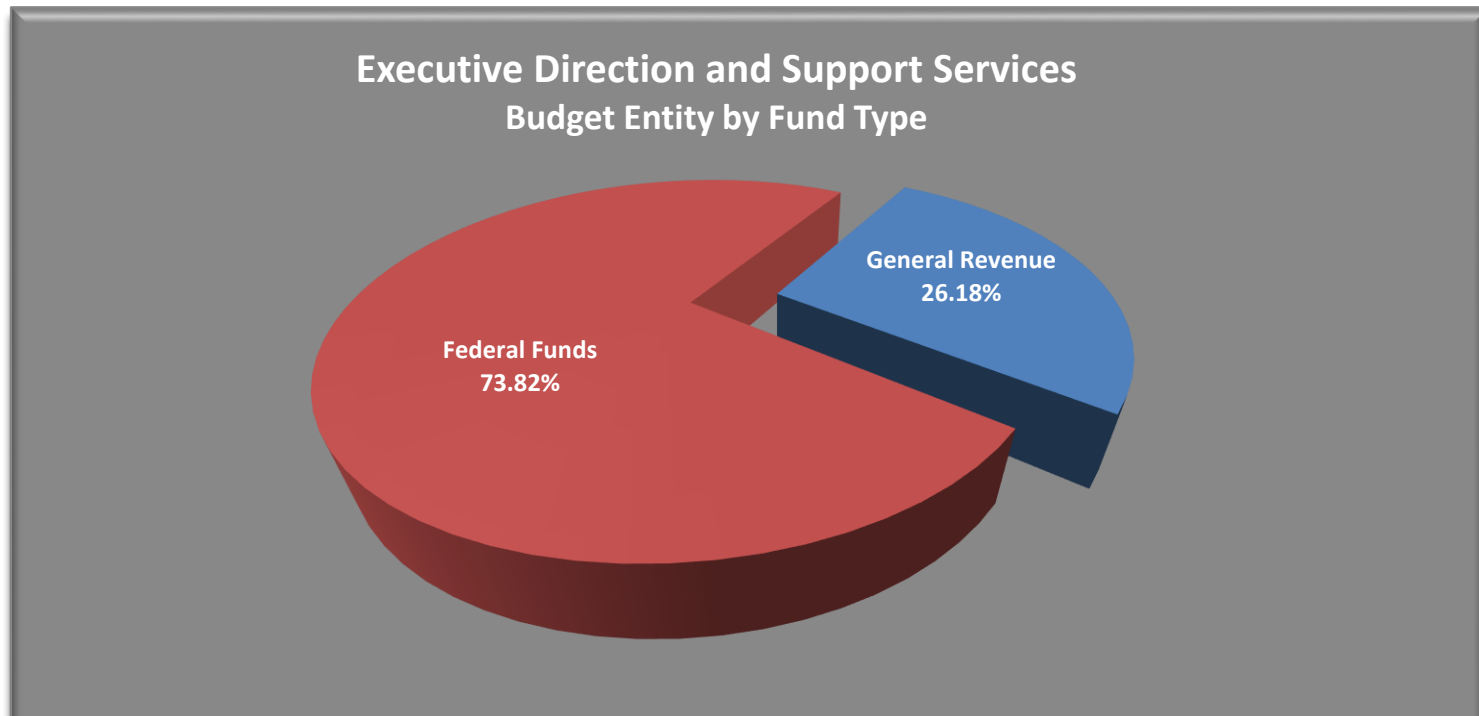


Executive Direction and Support Services
FY 2015-16 Base Budget Summary

Program Description

This service provides accountability, maximizes resources, oversees the proper allocation and use of taxpayer dollars, emphasizes cost containment, and fosters competition and partnerships. This program directs operations within the Department to produce the most cost-effective program for the most frail and vulnerable elders who have the greatest need for services and addresses long-term care issues.

<u>Program Funding Overview</u>		<u>Base Budget FY 2015-16</u>				
	Executive Direction & Support Services	FTE	GR	State Trust Funds	Federal Funds	Total
1	Executive Direction & Support Services	71.50	2,444,313	-	6,893,034	9,337,347
2	Program Total	71.50	2,444,313	-	6,893,034	9,337,347

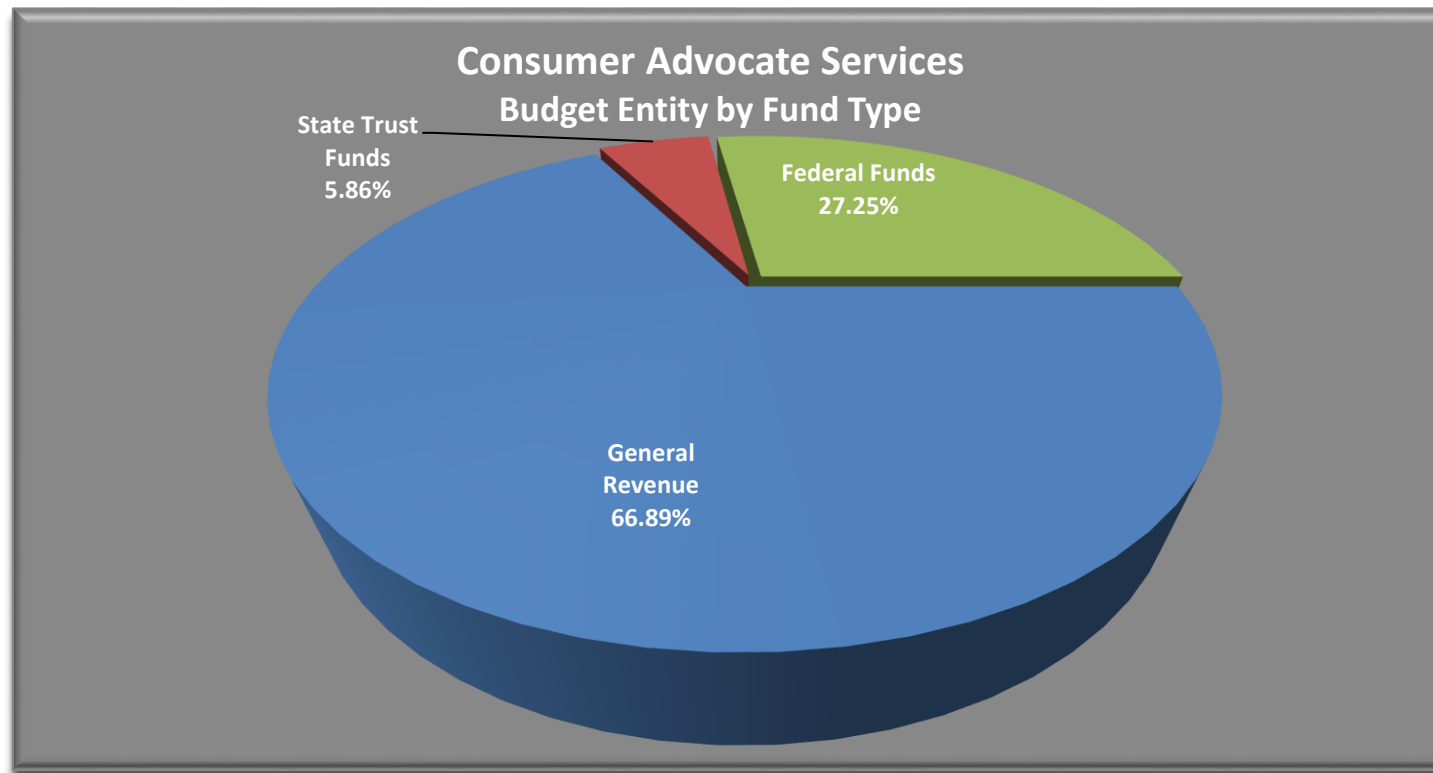


Consumer Advocate Services FY 2015-16 Base Budget Summary

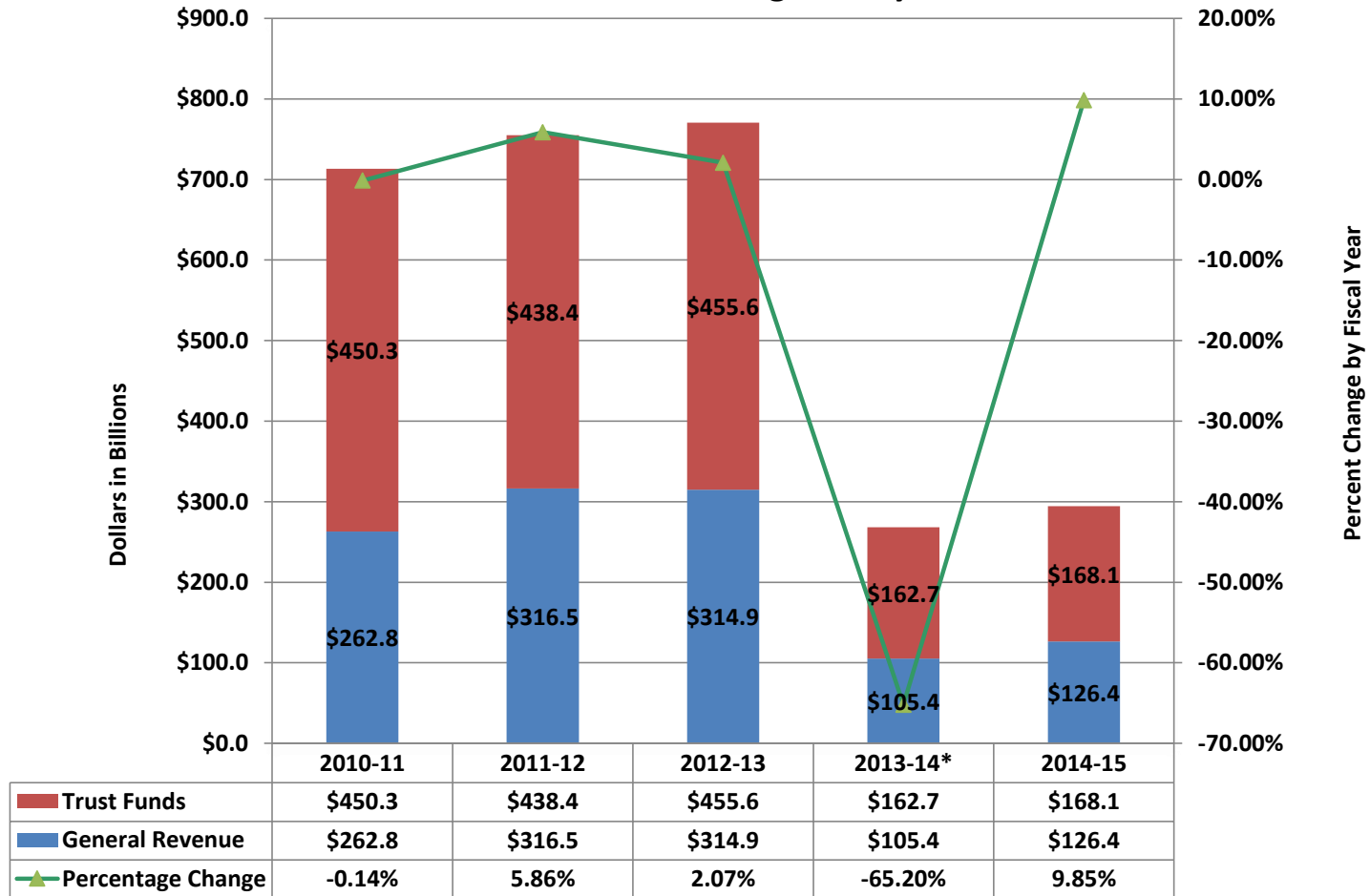
Program Description

This service focuses on providing protection and oversight for the most vulnerable elders who are in nursing homes, or those who are incapacitated and require guardianship services but have no private guardian. It ensures the security of vulnerable elders by providing quality assurance functions for elder Floridians to voice concerns and to have those concerns properly addressed. It establishes guardianship plans that protect vulnerable, frail elderly who do not have adequate resources for a private guardian, a family member, or a primary caregiver that is willing to serve in that capacity.

<u>Program Funding Overview</u>		<u>Base Budget FY 2015-16</u>				
	Consumer Advocate Services	FTE	GR	State Trust Funds	Federal Funds	Total
1	Consumer Advocate Services	32.00	6,477,605	567,614	2,638,437	9,683,656
2	Program Total	32.00	6,477,605	567,614	2,638,437	9,683,656



Department of Elder Affairs 5-Year Funding History



* Fiscal Year 2013-14 decrease is attributable to the transfer of elder-related waiver funding to AHCA

Programs & Services Descriptions

A Services to Elders

1 Budget Entity/Service: Comprehensive Eligibility Services

This service is a federally mandated, pre-admission screening to ensure elder and disabled applicants for Medicaid reimbursed nursing home care are medically appropriate to receive services.

2 Budget Entity/Service: Home and Community Services

Home and Community Based Services allows elders to age in place with dignity and security, prevents or delays premature nursing home placement and is far more cost effective than institutional care. This service reflects the continuum of care that ranges from positive aging and self-care to community-based care, including congregate meals and in-home care.

3 Budget Entity/Service: Executive Direction & Support Services

This service provides accountability, maximizes resources, oversees the proper allocation and use of taxpayer dollars, emphasizes cost containment, and fosters competition and partnerships. This program directs operations within the agency to produce the most cost-effective program for the most frail and vulnerable elders who have the greatest need for services and addresses long-term care issues.

4 Budget Entity/Service: Consumer Advocate Services

This service focuses on providing protection and oversight for the most vulnerable elders who are in nursing homes, or those who are incapacitated and require guardianship services but have no private guardian. It ensures the security of vulnerable elders by providing quality assurance functions for elder Floridians to voice concerns and to have those concerns properly addressed. It establishes guardianship plans that protect vulnerable, frail elderly who do not have adequate resources for a private guardian, a family member, or a primary caregiver that is willing to serve in that capacity.

FY 2015-16 Base-Budget Review Details

	Program	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
	Services to Elders	440.50	116,701,537	167,419,726	284,121,263	
1	Budget Entity: Comprehensive Eligibility Services					
2	Brief Description of Entity: This service is a federally mandated, pre-admission screening to ensure elder and disabled applicants for Medicaid reimbursed nursing home care are medically appropriate to receive services.					
3	Salaries & Benefits	272.50	3,646,923	10,780,091	14,427,014	Costs associated with salaries and benefits for the Department's Comprehensive Eligibility Services 272.5 support staff.
4	Other Personal Services		182,194	970,316	1,152,510	Costs associated with services rendered by a person who is not filling an established full-time position.
5	Expenses		371,607	1,669,679	2,041,286	Costs associated with usual , ordinary, and incidental operating expenditures.
6	Operating Capital Outlay		8,405	34,178	42,583	Costs associated with equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
7	Contracted Services		91,999	121,818	213,817	Costs associated with services rendered through contractual arrangements. Services include: Background screenings, mailing Services (FedEx), maintenance services (locksmiths, minor repairs, etc.), a statewide storage contract for all the CARES field offices.
8	Risk Management Insurance		114,776	84,084	198,860	Provides funding for the state self insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile, and civil rights insurance.
9	Lease Or Lease-Purchase Equipment		54,828	89,483	144,311	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
10	Transfers to DMS for HR services		25,053	70,761	95,814	Provides funding for the People First human resources contract administered by the Department of Management Services.
11	Total - Comprehensive Eligibility Services	272.50	4,495,785	13,820,410	18,316,195	
12	Budget Entity: Home and Community Services					
13	Brief Description of Entity: This service allows elders to age in place with dignity and security, prevents or delays pre-mature nursing home placement and is far more cost effective than institutional care. This service reflects the continuum of care that ranges from positive aging and self-care to community-based care, including congregate meals and in-home care.					
14	Salaries & Benefits	64.50	1,554,770	3,020,402	4,575,172	Costs associated with salaries and benefits for the Department's Home and Community Services 64.5 support staff.
15	Other Personal Services		260,220	1,115,052	1,375,272	Costs associated with services rendered by a person who is not filling an established full-time position.
16	Expenses		403,089	1,541,409	1,944,498	Costs associated with usual , ordinary, and incidental operating expenditures.
17	Operating Capital Outlay		5,905	10,000	15,905	Costs associated with equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
18	Aging and Adult Services Training and Education		0	119,493	119,493	Costs associated with education and training for providing adult services. This Federal funding goes toward statewide conferences held by the Florida Council on Aging (FCOA) and the Southeastern Association of Area Agencies on Aging for the purpose of providing training & networking between DOE, the Area Agencies on Aging (AAA), and service providers.
19	G/A - Alzheimer's Disease Initiative		18,178,467	0	18,178,467	This category provides funding for Alzheimer's disease related services. This program provides respite services for caregivers relief, memory disorder clinics, model day care, and brain bank research.

FY 2015-16 Base-Budget Review Details

	Program		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
20		G/A - Community Care for the Elderly		58,378,099	2,666,897	61,044,996	This category provides funding for the Community Care for the Elderly (CCE) program which provides community based adult services. Services included: adult day care, adult day health care, case management, case aide, chore, companionship, consumable medical supplies, counseling, escort, emergency alert response, emergency home repair, home-delivered meals, home health aide, homemaker, home nursing, information and referral, legal assistance, material aid, medical therapeutic services, personal care, respite, shopping assistance, transportation, and other community-based services.
21		G/A - Home Energy Assistance		0	5,963,764	5,963,764	This category provides funding to assist low-income households experiencing home energy emergencies. Provides one benefit per season up to \$600 per season. Eligible elders receive vouchers to purchase blankets, portable heaters and fans. Program also helps pay for repairs to existing heating or cooling equipment or for reconnection fees.
22		G/A - Older Americans Act Program		7,812,809	96,743,728	104,556,537	This category provides federal funding for the state's Older Americans Act Program and state resource for local services programs. Funds are allocated by formula across the 11 Area Agencies on Aging to deliver services such as congregate meals, nutrition education, home delivered meals, disease prevention services, health promotion and others across the state. Also, includes General Revenue funding for local service programs that provide alternatives, such as meals and day care services to elders within their homes to help avoid or delay nursing home placement.
23		Contracted Services		115,400	571,262	686,662	This category provides additional funding to expand long-term care alternatives that enable elders in certain counties to maintain an acceptable quality of life in their own homes and avoid or delay nursing home placement. Services include: general contracted services expenditures (background screenings, mailing, construction & repairs, etc.), RELIEF respite program, Senior Legal Helpline, and Interpretation Services.
24		G/A - Contracted Services		1,753,545	9,963,267	11,716,812	This category provides funding for adult services through contracts the Area Agencies on Aging to provide services within the communities. Services include: RELIEF respite Program, Med-Waiver Specialist, AmeriCorps, Senior Companion, SHINE health insurance counseling, and Adult Care Food Program.
25		Risk Management Insurance		31,714	0	31,714	Provides funding for the state self insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile, and civil rights insurance.
26		Lease Or Lease-Purchase Equipment		9,639	12,817	22,456	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
27		Transfers to DMS for HR services		9,056	17,245	26,301	Provides funding for the People First human resources contract administered by the Department of Management Services.
28		Program Care for the Elderly		14,771,121	21,754,895	36,526,016	This category provides funding for a comprehensive array of home and community-based services in lieu of institutional nursing home care. Individuals who choose to enroll in PACE have both their medical and long-term care needs managed through a single provider. In addition to services covered under Medicaid, the PACE project includes all services covered by Medicare. PACE providers receive both Medicare and Medicaid capitated payments and are responsible for providing the full continuum of medical and long-term care services. PACE also has a unique service delivery system, with many services being delivered through adult day care centers and case management provided by multi-disciplinary teams.
29	Total - Home and Community Services		64.50	103,283,834	143,500,231	246,784,065	

FY 2015-16 Base-Budget Review Details

	Program	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
30	Budget Entity: Executive Direction & Support Services					
31	Brief Description of Entity: This service provides departmental policy leadership, planning guidance, performance assessment, evaluation, quality assurance/ quality improvement oversight, service delivery oversight, and other supports to promote effective management practice and quality service delivery.					
32	Salaries & Benefits	71.50	1,948,845	3,369,535	5,318,380	Costs associated with salaries and benefits for the Department's Executive Direction 71.5 support staff.
33	Other Personal Services		89,463	1,159,496	1,248,959	Costs associated with services rendered by a person who is not filling an established full-time position.
34	Expenses		233,611	1,185,535	1,419,146	Costs associated with usual , ordinary, and incidental operating expenditures.
35	Operating Capital Outlay		0	2,000	2,000	Costs associated with equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
36	Contracted Services		5,485	338,689	344,174	Costs associated with services rendered through contractual arrangements. Services include: general contracted services expenditures (background screenings, mailing, maintenance & repairs, etc.), Elder Update newsletter, HIPAA training.
37	Risk Management Insurance		110,603	29,948	140,551	Provides funding for the state self insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile, and civil rights insurance.
38	Lease Or Lease-Purchase Equipment		5,022	11,175	16,197	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
39	Transfers to DMS for HR Services		11,053	16,942	27,995	Provides funding for the People First human resources contract administered by the Department of Management Services.
40	Data Processing Services TRC - DMS		0	5,288	5,288	Provides funding for IT services administered through the Department of Management Services.
41	Data Processing Services Southwood SRC		40,231	774,426	814,657	Provides funding for IT services administered through the Southwood Shared Resource Center.
42	Total - Executive Direction & Support Services	71.50	2,444,313	6,893,034	9,337,347	
43	Budget Entity: Consumer Advocate Services					
44	Brief Description of Entity: This service focuses on providing protection and oversight for the most vulnerable elders -- those who are in nursing homes, or those who are incapacitated and require guardianship services but have no private guardian. It ensures the security of vulnerable elders by providing quality assurance functions for elder Floridians to voice concerns and to have those concerns properly addressed. It establishes guardianship plans that protect vulnerable, frail elderly who do not have adequate resources for a private guardian, a family member, or a primary caregiver that is willing to serve in that capacity.					
45	Salaries & Benefits	32.00	431,264	1,490,345	1,921,609	Costs associated with salaries and benefits for the Department's Consumer Advocate Services 32 support staff.
46	Other Personal Services		0	559,458	559,458	Costs associated with services rendered by a person who is not filling an established full-time position.
47	Expenses		126,361	217,400	343,761	Costs associated with usual , ordinary, and incidental operating expenditures.
48	Public Guardianship Contracted Services		4,937,527	154,816	5,092,343	The purpose of these contracts are to provide public guardianship services to incapacitated persons when no private guardian is available and there are no funds to compensate a professional guardian.
49	Contracted Services		6,760	149,000	155,760	Costs associated with services rendered through contractual arrangements.
50	Risk Management Insurance		48,412	0	48,412	Provides funding for the state self insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile, and civil rights insurance.

FY 2015-16 Base-Budget Review Details

	Program		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
51		Long Term Care Ombudsman Council		872,350	626,020	1,498,370	Provides funding to support general operating expenses for the Long-Term Care Ombudsman program. The Long-Term Care Ombudsman Program (LTCOP) is a statewide, volunteer-based system of local units that act as advocates for residents of long-term care facilities. The LTCOP was established by Title VII of the federal Older Americans Act. Through 13 district offices that together identify, investigate, and resolve complaints made by, or on behalf of, residents of nursing homes, assisted living facilities, adult family-care homes, and continuing care retirement communities.
52		Lease Or Lease-Purchase Equipment		50,092	0	50,092	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
53		Transfers to DMS for HR services		4,839	9,012	13,851	Provides funding for the People First human resources contract administered by the Department of Management Services.
54	Total - Consumer Advocate Services		32.00	6,477,605	3,206,051	9,683,656	
55	PROGRAM TOTAL		440.50	116,701,537	167,419,726	284,121,263	

DEPARTMENT OF ELDER AFFAIRS
Trust Funds

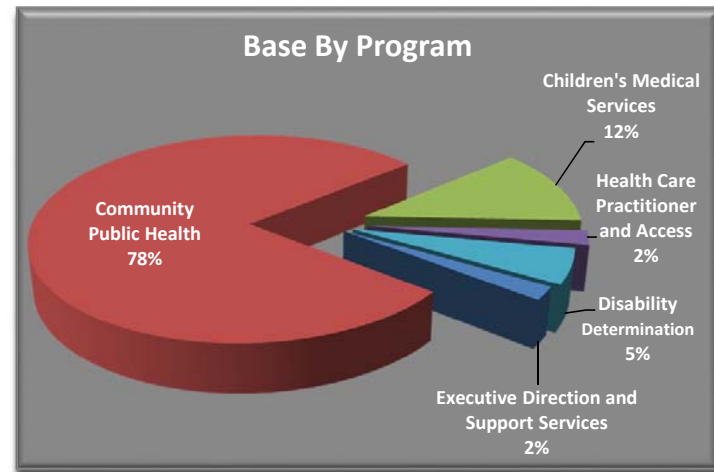
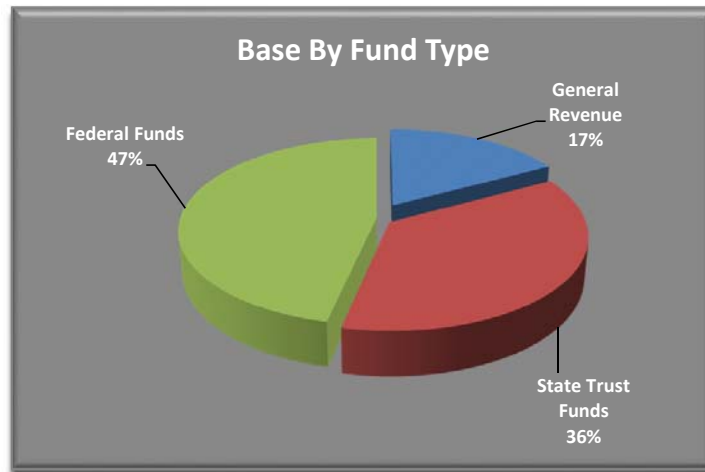
#	Trust Fund	Controlling Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	Activities Currently Funded	2015-16 Base Budget
1	Administrative Trust Fund	ss. 20.415(1), 215.32, 744.534, and 744.7021, F.S.	To support management activities that are departmental in nature.	Funds are primarily derived from the abandon property, public guardianship registration fees, assisted living fees, and indirect cost earnings.	Funds oversight of education of adult family care home and assisted living facility providers and the operation of the Statewide Public Guardianship Office.	\$3,687,064
2	Federal Grants Trust Fund	ss. 20.415(3) and 215.32, F.S.	To support allowable grant activities to provide support services to agency clients.	Funds are primarily derived from various Older Americans Act grants, other federal discretionary demonstration and research grants, and other small federal grants.	Funds OAA services, including meals, caregiver support, Long Term Care Ombudsman Council, senior employment, preventive health, other supportive services and administrative operating expenditures; low income energy assistance; elder abuse prevention; senior companion services, USDA adult food grant, senior farmers market grant and health insurance education/counseling (SHINE); Aging and Disability Resource Center operations; disaster assistance.	\$122,755,155
3	Operations & Maintenance Trust Fund	ss. 20.415(5) and 215.32, F.S.	To provide health care and support services to agency clients.	Funds are primarily derived from Title XIX, client fees, and third party collections.	Funds Statewide Comprehensive Assessment and Review for Long-term Care Services (CARES).	\$40,954,807
4	Grants & Donations Trust Fund	s. 20.415(4), F.S.	To provide support services to agency clients.	Funds are primarily derived from public and private grants and donations.	Funds support services to agency clients in accordance with the public and/or private grant award requirement.	\$22,700

Department of Health
Fiscal Year 2015-16 Base Budget Review - Agency Summary

The mission of the Department of Health is to protect, promote, and improve the health of all people in Florida through integrated state, county, and community efforts. The department is statutorily responsible for the health and safety of all citizens and visitors to the state. There are nine agency goals delineated in the Long Range Program Plan (LRPP): (1) prevent and treat diseases of public health interest, (2) provide access to care for children with special health care needs, (3) ensure Florida's health and medical system achieves and maintains national preparedness capabilities, (4) improve access to basic family health care services, (5) prevent diseases of environmental origin, (6) prevent and reduce tobacco use, (7) ensure health care practitioners meet relevant standards of knowledge and care, (8) enhance and improve emergency medical services, and (9) process medical disability determinations. The head of the Department of Health is the State Surgeon General. Public health services are provided to the public through a partnership between the state and the counties and are administered by 67 county health departments at no charge or a small fee, based on a patient's income. The department, in conjunction with 22 boards and 6 councils, works to maintain a high-quality system of health care in Florida by regulating over one million health care practitioners and facilities.

	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2014-15 Appropriations:	15,171.57	2,775,840,637	67,231,872	2,843,072,509

Agency Funding Overview		Base Budget FY 2015-16*				
#	Program	FTE	GR	State Trust Funds	Federal Funds	Total
1	Executive Direction and Support Services	406.50	10,485,359	6,135,455	40,466,639	57,087,453
2	Community Public Health	12,336.07	366,127,854	886,426,412	924,487,336	2,177,041,602
3	Children's Medical Services	723.00	96,936,583	56,743,865	175,755,958	329,436,406
4	Health Care Practitioner and Access	595.00	-	61,078,832	469,639	61,548,471
5	Disability Determinations	1,111.00	899,864	-	149,823,134	150,722,998
6	Total	15,171.57	474,449,660	1,010,384,564	1,291,002,706	2,775,836,930



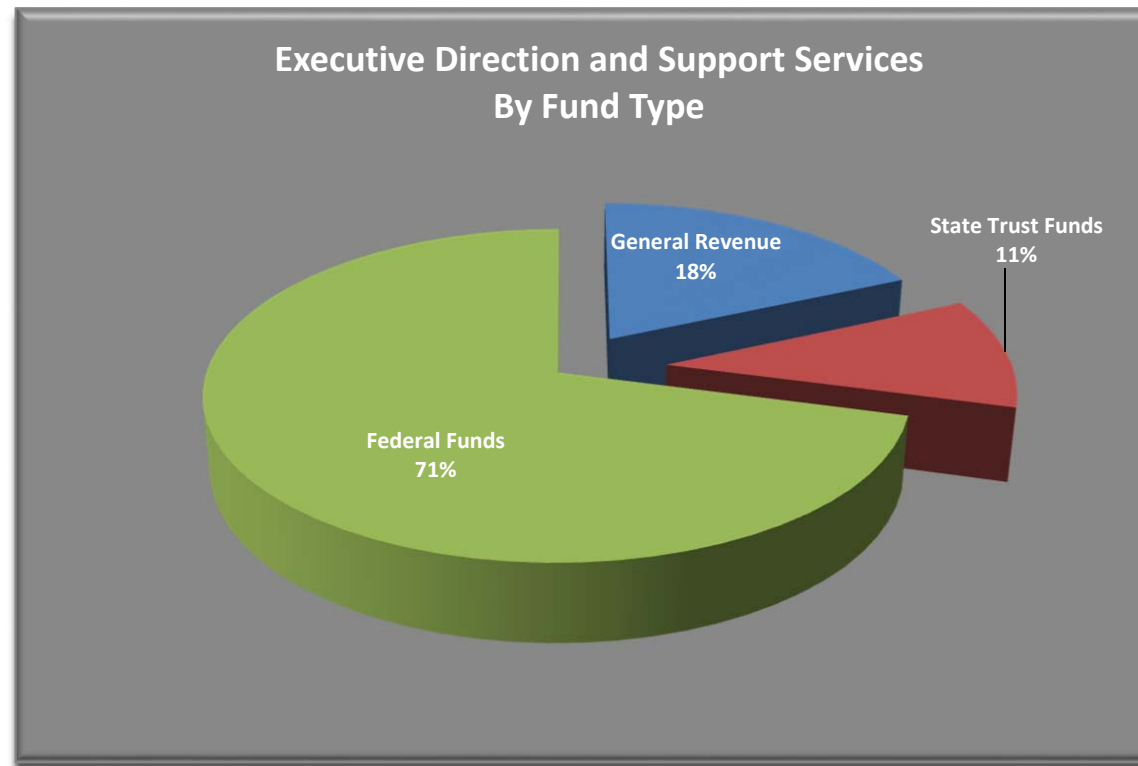
* Base budget differs from the FY 2014-15 appropriation as the base budget does not include any nonrecurring funds, but does include annualizations and other adjustments.

Executive Direction and Support Services
FY 2015-16 Base Budget Summary

Program Description

Executive Direction and Support provides policy and administrative development and direction, public outreach, supervision of operations, administration of financial functions, and development and support of information technology services and systems. The Office of the State Surgeon General includes the Offices of General Counsel, Legislative Planning, Communications, Inspector General, Minority Health, and Performance and Quality Improvement. The Division of Administration includes the Bureaus of Finance and Accounting, Human Resource Management, General Services, Budget and Revenue Management.

<u>Program Funding Overview</u>		<u>Base Budget FY 2015-16</u>				
	Executive Direction and Support Services	FTE	GR	State Trust Funds	Federal Funds	Total
1	Administrative Support	406.50	10,485,359	6,135,455	40,466,639	57,087,453
2	Program Total	406.50	10,485,359	6,135,455	40,466,639	57,087,453

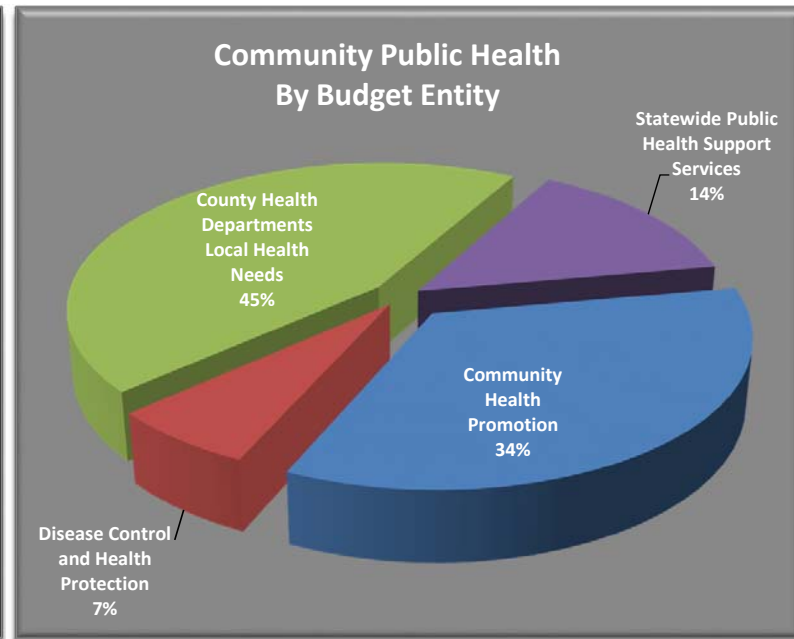
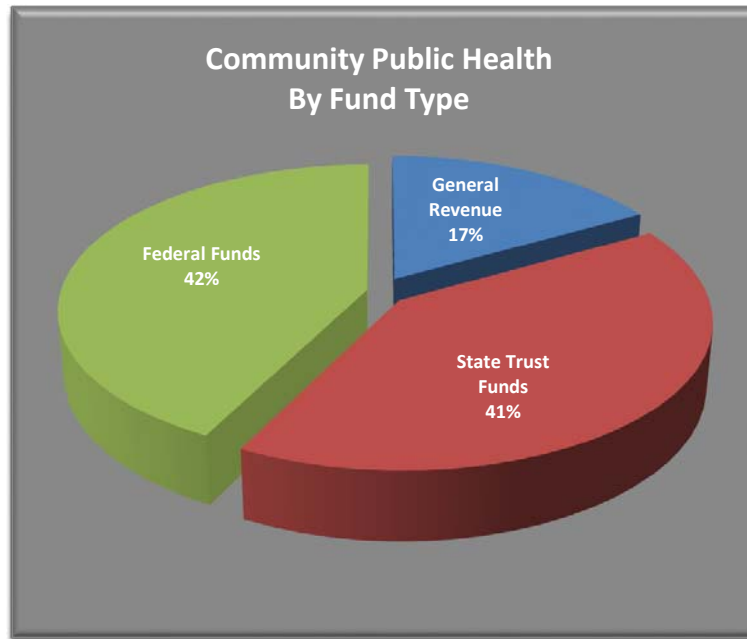


Community Public Health FY 2015-16 Base Budget Summary

Program Description

The Community Public Health program provides support for Community Health Promotion, Disease Control and Health Protection, County Health Departments-Local Health Needs and Statewide Public Health Support Services. Community Health Promotion facilitates access to basic family health care services for persons with difficulty obtaining this care from the private sector by administration of programs through contracts with local providers and through allocations to county health departments. It is also responsible for the implementation of the Comprehensive Statewide Tobacco Education and Use Prevention Program as required by the Florida Constitution. Disease Control and Health Protection provides a broad array of services designed to detect, control, prevent and treat diseases. Specific services include immunizations, infectious disease counseling and testing, infectious disease reporting and surveillance, epidemiological investigation, partner elicitation and notification, and health education and medical treatment including drug therapy for HIV/AIDS and tuberculosis to cure or mitigate illness. County Health Departments-Local Health Need services maintain and improve the health of the public through the provision of personal health, disease control and environmental sanitation services. Statewide Health Services includes state laboratory services, dispensing pharmaceuticals, support of emergency medical services, vital statistics, radiation control, and support for enhancing the state's bioterrorism preparedness and response capabilities.

<u>Program Funding Overview</u>		<u>Base Budget FY 2015-16</u>				
	Community Public Health	FTE	GR	State Trust Funds	Federal Funds	Total
1	Community Health Promotion	229.50	143,268,893	102,721,299	504,739,746	750,729,938
2	Disease Control and Health Protection	320.50	54,504,811	9,859,234	80,588,766	144,952,811
3	County Health Departments Local Health Needs	11,045.07	124,931,534	687,188,482	159,940,547	972,060,563
4	Statewide Public Health Support Services	741.00	43,422,616	86,657,397	179,218,277	309,298,290
5	Program Total	12,336.07	366,127,854	886,426,412	924,487,336	2,177,041,602

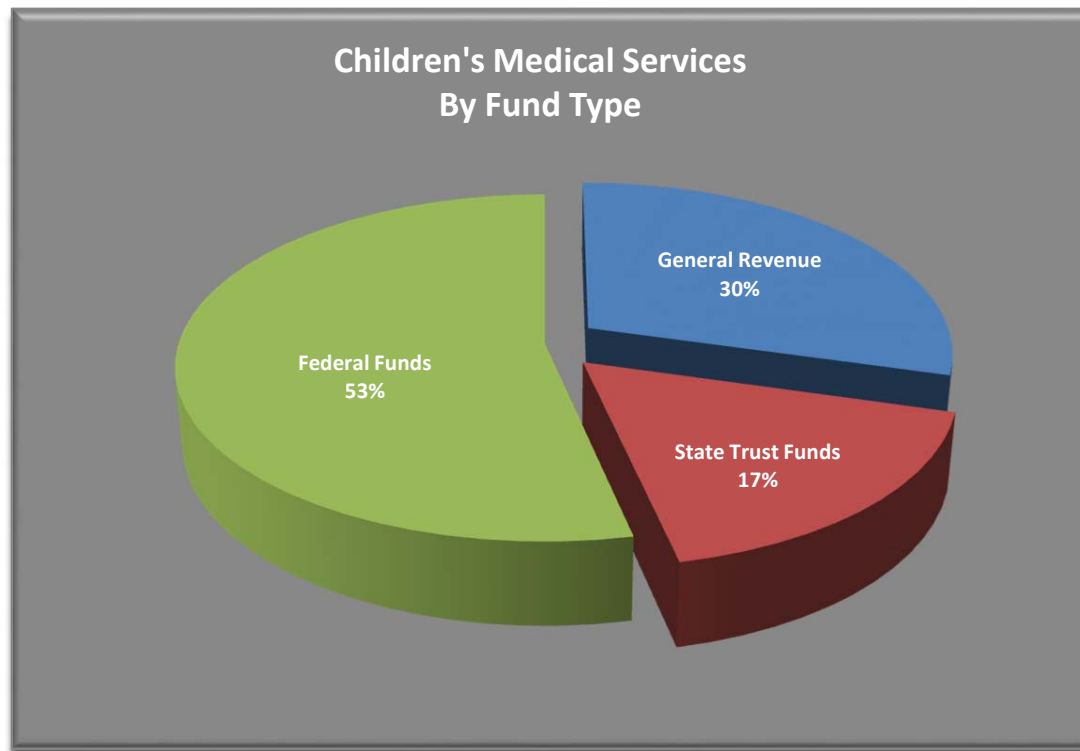


Children's Medical Services
FY 2015-16 Base Budget Summary

Program Description

Children's Medical Services (CMS) is a statewide integrated system of care for children up to 21 years of age who have special health care needs. As Florida's Title V Program under the Maternal and Child Health State Plan, CMS provides a comprehensive continuum of medical and supporting services to eligible children who are medically involved, complex or fragile, or who are delayed in their development. The continuum of care includes prevention and early intervention programs, primary care, medical and therapeutic care, long-term care and medical services for abused/neglected children. CMS operates as a public/private partnership where medical and medically related services are purchased and delivered through a network of private sector providers such as physicians, multidisciplinary health providers, hospitals, medical schools, and regional health clinics, collectively known as the CMS Network.

<u>Program Funding Overview</u>		<u>Base Budget FY 2015-16</u>				
	Children's Medical Services	FTE	GR	State Trust Funds	Federal Funds	Total
1	Children's Special Health Care	723.00	96,936,583	56,743,865	175,755,958	329,436,406
2	Program Total	723.00	96,936,583	56,743,865	175,755,958	329,436,406

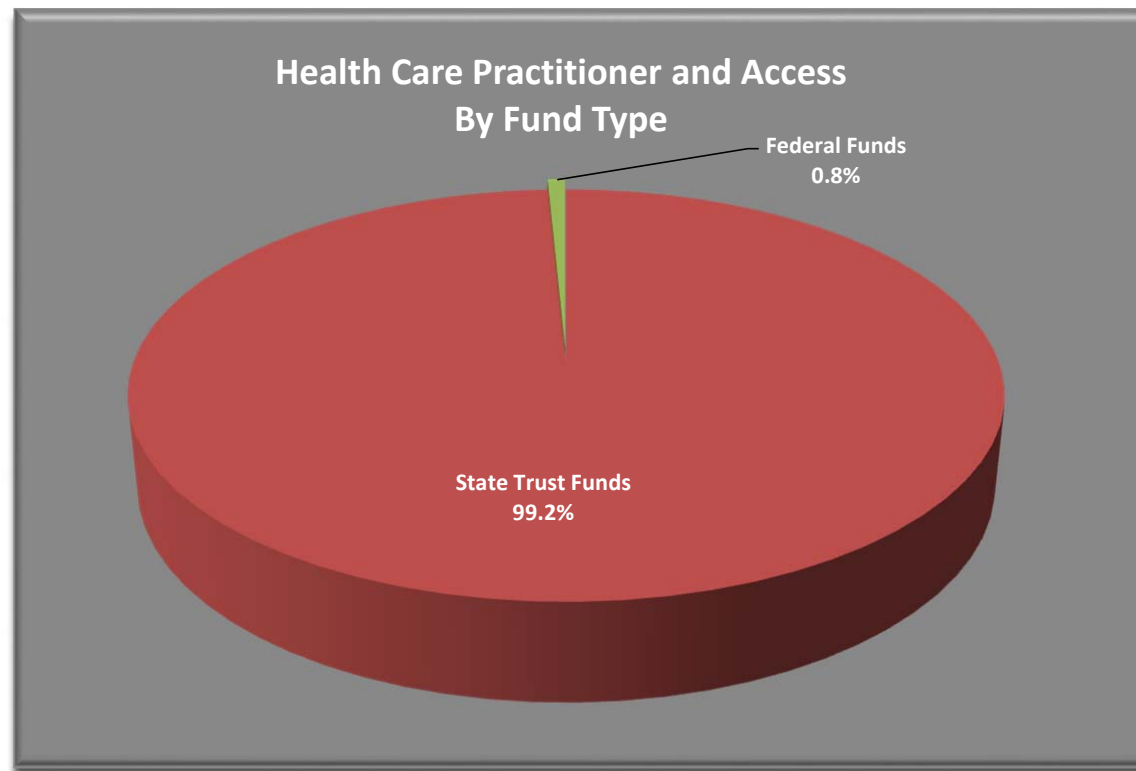


Health Care Practitioner and Access FY 2015-16 Base Budget Summary

Program Description

The Health Care Practitioner and Access program regulates health care practitioners through licensing and enforcement of policies established by the boards and councils that oversee each profession. Other activities include evaluating and approving training programs and continuing education providers, overseeing issues related to practitioner profiling, verifying practitioner credentials, assisting in the identification of unlicensed activity, and disseminating information to the public.

<u>Program Funding Overview</u>		<u>Base Budget FY 2015-16</u>				
	Health Care Practitioner and Access	FTE	GR	State Trust Funds	Federal Funds	Total
1	Medical Quality Assurance	595.00	-	61,078,832	469,639	61,548,471
2	Program Total	595.00	-	61,078,832	469,639	61,548,471

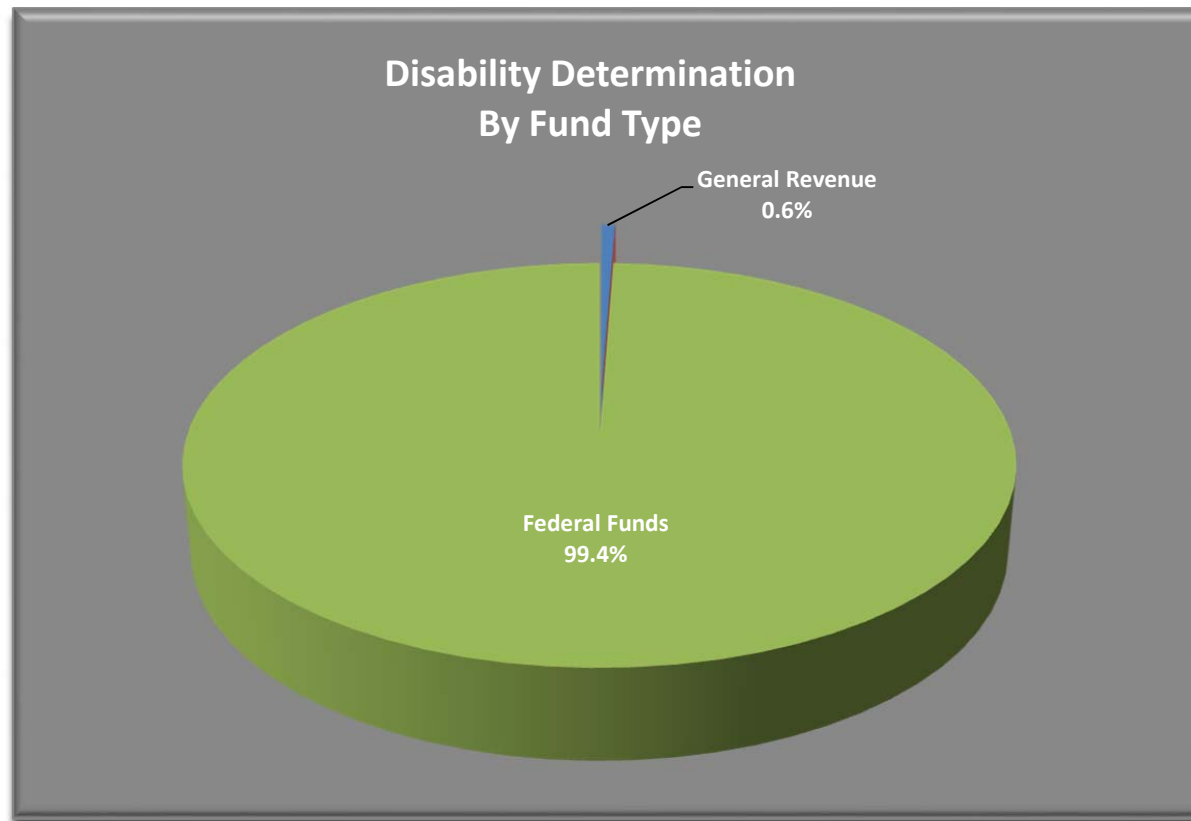


Disability Determination FY 2015-16 Base Budget Summary

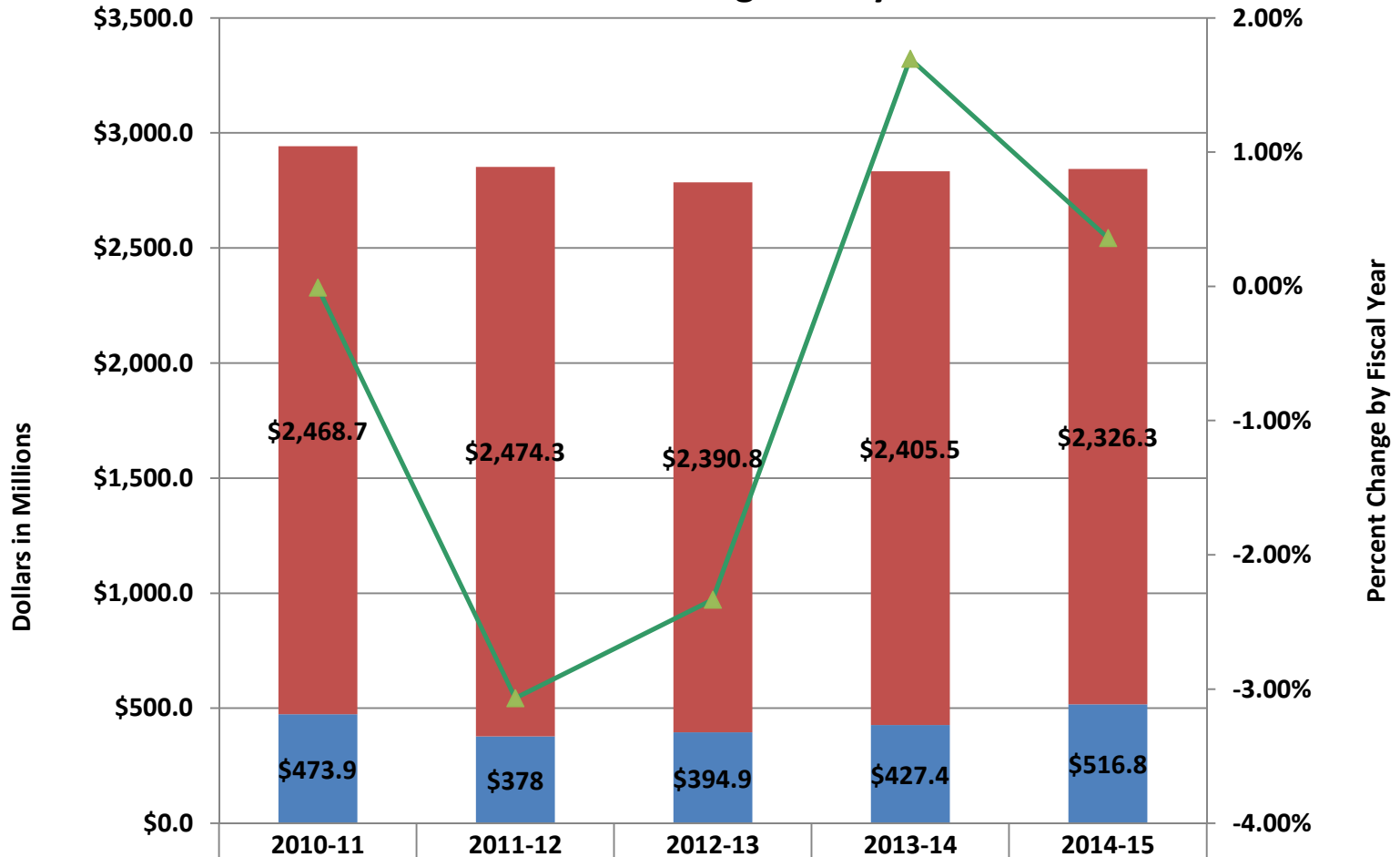
Program Description

The Disability Determination program provides timely and accurate disability decisions on claims filed by Florida citizens applying for disability benefits under the Social Security Administration (SSA) and the state's Medically Needy Program. Claims are adjudicated based upon information gathered that demonstrates the claimant's ability to function in activities of daily living and to engage in work activities according to SSA guidelines and policies.

<u>Program Funding Overview</u>		<u>Base Budget FY 2015-16</u>				
	Disability Determination	FTE	GR	State Trust Funds	Federal Funds	Total
1	Disability Benefits Determination	1,111.00	899,864	-	149,823,134	150,722,998
2	Program Total	1,111.00	899,864	-	149,823,134	150,722,998



Department of Health 5-Year Funding History



■ Trust Fund	\$2,468.7	\$2,474.3	\$2,390.8	\$2,405.5	\$2,326.3
■ General Revenue	\$473.9	\$378	\$394.9	\$427.4	\$516.8
▲ Percent Change from Prior Year	-0.01%	-3.07%	-2.33%	1.69%	0.36%

Department of Health Programs and Services Descriptions

A Program: Executive Direction and Support

Executive Direction and Support provides oversight, direction, and coordination for the Administrative Support and Information Technology.

1 Budget Entity/Service: Administrative Support

Administrative Support provides leadership and policy development for the Department of Health programs and operations. Administrative support services such as finance and accounting, budget, personnel, public information, general counsel, general services, inspector general, equal opportunity and minority affairs, and legislative affairs are provided. Information Technology provides support to information resources including support of the Department of Health's computer information systems for 16,000 users. Systems include those supporting 67 county health departments and 22 regional Children's Medical Services Networks.

B Program: Community Public Health

The Community Public Health Program provides support for Community Health Promotion services, Disease Control and Health Protection services, county health departments-Local Health Needs, and Statewide Public Health Support services.

1 Budget Entity/Service: Community Health Promotion

Community Health Promotion facilitates access to basic family health care services for persons who have difficulty obtaining this care from the private sector by administration of programs through contracts with local providers and through allocations to county health departments. Activities include statewide programmatic oversight of nutrition services to at-risk women and children, child nutrition programs, dental health prevention and treatment, chronic disease screening and risk reduction activities. Provides administrative oversight of maternal and child health care, the Healthy Start program, the Family Planning program, the abstinence education program and school health services program. It is also responsible for the implementation of the Comprehensive Statewide Tobacco Education and Use Prevention Program as required by the Florida Constitution.

2 Budget Entity/Service: Disease Control and Health Protection

Disease Control and Health Protection provides a broad array of services designed to detect, control, prevent and treat diseases. Specific services include immunizations, infectious disease counseling and testing, infectious disease reporting and surveillance, epidemiological investigation, partner elicitation and notification, health education and medical treatment including drug therapy for HIV/AIDS and tuberculosis to cure or mitigate illness. The department also provides housing assistance for persons with AIDS and assists in paying insurance premiums for HIV infected persons. The department delivers infectious disease control services directly through county health departments and in collaboration with hospitals, private providers, laboratories and other entities. Environmental Health Services protect the public from diseases of environmental origin such as salmonella, giardia, hepatitis A, rabies, encephalitis and protect the public from exposure to hazardous substances such as lead, heavy metals and pesticides. Environmental epidemiological activities provide an early warning system to detect health threats of environmental origin, investigate disease clusters and investigate toxicological issues of public concern.

3 Budget Entity/Service: County Health Departments- Local Health Needs

County Health Departments-Local Health Needs services maintain and improve the health of the public through the provision of personal health, disease control, and environmental sanitation services. Family Health programs provide personal health services improve access to basic family health care services for persons who have difficulty obtaining this care from the private sector. Disease control services provide a broad array of services designed to detect, control, prevent, and treat infectious diseases. Environmental health services protect the public from diseases of environmental origin such as salmonella, giardia, hepatitis A, rabies, encephalitis and protect the public from exposure to hazardous substances such as lead, heavy metals and pesticides. The majority of services are delivered by the county health departments although many services are provided through contracts with private providers. In addition, county health departments play a pivotal role with regards to detecting and responding to bioterrorist attacks, recording vital events, and improving the health outcomes of racial and ethnic populations.

Department of Health Programs and Services Descriptions

4 Budget Entity/Service: Statewide Public Health Support Services

Statewide Health Services includes support for enhancing the state's bioterrorism preparedness and response capabilities. The state laboratory provides screening and testing services to identify sexually transmitted diseases, tuberculosis, HIV/AIDS, rabies, parasitology, the presence of hereditary diseases, and contaminants in water, food and the workplace as well as certifying environmental and water testing laboratories. The Pharmacy dispenses pharmaceuticals, including HIV/AIDS treatment drugs, insulin, vaccines, antibiotics, contraceptives, and other medications to county health departments and other providers, and purchases drugs for agencies and organizations under a statewide contract that results in significant cost savings to the state. Vital Statistics provides registration of vital records such as birth, death, marriage and divorce documents. Emergency Medical Services supports statewide trauma systems and system development, and provides grants to improve and expand emergency medical services systems. Radiation control services protect the public from unnecessary exposure to radiation from x-ray machines, phosphate mines, shipments of radioactive waste, and other radiation emitting sources. Services also recruit and place health care practitioners in underserved areas, support the delivery of continuing education services including services to practitioners in underserved areas, help persons who have suffered brain and spinal cord injuries to return to their communities at an appropriate level of functioning, assist local health planning councils, rural health networks, the medically fragile, and support the volunteer health care provider program.

C Program: Children's Medical Services

Children's Medical Services (CMS) is a statewide, integrated system of care for children up to 21 years of age who have special, chronic health care needs.

1 Budget Entity/Service: Children's Special Health Care

As Florida's Title V Program under the Maternal and Child Health State Plan, CMS provides a comprehensive continuum of medical and supporting services to eligible children who are medically involved, complex, or fragile, or who are delayed in their development. The continuum of care includes prevention and early intervention programs, primary care, medical and therapeutic care, long-term care and medical services for abused/neglected children. CMS operates as a public/private partnership where medical and medically related services are purchased and delivered through a network of private sector providers such as physicians, multidisciplinary health care providers, hospitals, medical schools, and regional health clinics, known collectively as the CMS Network. CMS staff monitor utilization, quality of care, premiums, and capitation rates as well as provide case management services to coordinate the delivery of care from multiple providers.

D Program: Health Care Practitioner and Access

The Health Care Practitioner and Access Program provides oversight, direction, and coordination for Medical Quality Assurance services.

1 Budget Entity/Service: Medical Quality Assurance

Medical Quality Assurance regulates health care practitioners through licensing and enforcement, evaluation and approval of training programs and continuing education providers, administering policies of the boards and councils that oversee each profession, and disseminating information to the public.

E Program: Disability Determination

The Disability Determination program provides oversight, direction, and coordination for the Disability Benefits Determination services.

1 Budget Entity/Service: Disability Benefits Determination

The Division of Disability Determinations provides timely and accurate disability decisions on claims filed by Florida citizens applying for disability benefits under the Social Security Administration (SSA) and the state's Medically Needy Program. Claims are adjudicated based upon information gathered that demonstrates the claimant's ability to function in activities of daily living and to engage in work activities according to SSA guidelines and policies.

FY 2015-16 Base-Budget Review Details by Appropriation Category

Program		FTE	General Revenue	Trust Funds	Total All Funds	Explanation
1	EXECUTIVE DIRECTION AND SUPPORT	406.50	10,485,359	46,602,094	57,087,453	
2	Budget Entity: Administrative Support					
3	Administrative Support provides leadership and policy development for the Department of Health programs and operations. Administrative support services such as finance and accounting, budget, personnel, public information, general counsel, general services, inspector general, equal opportunity and minority affairs and legislative affairs are provided. Information Technology (IT) Services provides oversight and direction for information technology issues. Activities include the design, development, implementation, maintenance and support of the Department of Health's computer information systems for 16,000 users and IT infrastructure including a Wide Area Network, Local Area Networks, Metropolitan Area Network, phone systems, personal computers, IT policies and procedures, and technology standards.					
4	Salaries and Benefits	406.50	3,336,510	22,275,580	25,612,090	Costs associated with salaries and benefits for 407.5 full time equivalents (FTE) positions.
5	Other Personal Services		-	1,589,768	1,589,768	Services rendered by a person who is not filling an established position.
6	Expenses		1,735,516	8,121,504	9,857,020	Usual, ordinary, and incidental operating expenditures.
7	G/A - Minority Health Initiative		3,134,044	-	3,134,044	Funds are used for the treatment, care and prevention of diseases which have disproportionately affected minorities.
8	Operating Capital Outlay		63,408	2,823,137	2,886,545	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
9	Transfer To Division of Administrative Hearings		-	46,539	46,539	Payments to the Division of Administrative Hearings (DOAH) to resolve conflicts between private citizens and organizations and agencies of the state.
10	Contracted Services		1,122,032	4,164,427	5,286,459	Usual, ordinary, and incidental operating contractual expenditures.
11	Risk Management Insurance		94,388	160,824	255,212	State self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.
12	Tenant Broker Commissions		-	738,731	738,731	Tenant broker services through the Department of Management Services state contact for lease negotiation tasks and associated commissions paid by the lessor to the broker. Average commission per lease is \$72,000.
13	Lease/Lease Purchase of Equipment		10,397	67,336	77,733	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
14	Transfer to DMS for Human Resources Services Statewide Contract		42,108	121,213	163,321	People First Human Resources contract administered by the Department of Management Services.
15	State Data Center - AST		946,956	5,193,165	6,140,121	Provides funding for IT-related services provided through the Agency for State Technology.
16	Data Processing Services - DCF Data Center		-	1,282,859	1,282,859	Authority is provided to transfer payments per s. 216.272, F.S., to Department of Children and Families Data Center to run computer applications for various entities within DOH.
17	NSRC Depreciation		-	17,011	17,011	Funds the federal share of depreciation costs related to the Northwood Shared Resource Center (NSRC).
18	TOTAL ADMINISTRATIVE SUPPORT	406.50	10,485,359	46,602,094	57,087,453	
19						
20	COMMUNITY PUBLIC HEALTH	12,336.07	366,127,854	1,810,913,748	2,177,041,602	
21	Budget Entity: Community Health Promotion					
22	Community Health Promotion facilitates access to basic family health care services for persons with difficulty obtaining this care from the private sector by administration of programs through contracts with local providers and through allocations to county health departments. Activities include statewide programmatic oversight of nutrition services to at-risk women and children, child nutrition program, dental health prevention and treatment, chronic disease screening and risk reduction activities. Administrative oversight of maternal and child health care, the Healthy Start programs, the Family planning program, the abstinence program and school health services programs is provided. The Comprehensive Statewide Tobacco Education and Use Prevention Program is administered by this entity.					
23	Salaries and Benefits	229.50	2,016,591	12,338,371	14,354,962	Costs associated with salaries and benefits for 230.5 full time equivalents (FTE) positions.
24	Other Personal Services		-	991,645	991,645	Services rendered by a person who is not filling an established position.

FY 2015-16 Base-Budget Review Details by Appropriation Category

Program		FTE	General Revenue	Trust Funds	Total All Funds	Explanation
25	Expenses		155,572	3,525,039	3,680,611	Usual, ordinary, and incidental operating expenditures.
26	G/A-Family Planning Services		4,245,455	1,067,783	5,313,238	Used by county health departments to provide family planning services that include medical exams, counseling, education and contraceptives to low income men and women of child bearing age by the county health departments and contract providers.
27	G/A-Epilepsy Services		2,107,152	1,427,831	3,534,983	Contract funds are used to provide case management and medical care (i.e. dental, psychological care, diagnostic testing, vocational assistance, and transportation) to eligible clients.
28	Contribution To County Health Units		3,455,424	-	3,455,424	Funds are used to support primary care activities, maternal and child health field staff, dental programs and enhanced dental services provided at the county health department.
29	G/A-Primary Care Program		19,221,512	-	19,221,512	Funds are used to provide medical care for children and adults for minor illness and injuries, screening services, lab and pharmacy, chronic disease control services and referral to specialists as necessary to low-income children and adults.
30	G/A-Fluoridation Project		-	150,000	150,000	Budget is used to contract with local governments to establish municipal fluoridation systems.
31	G/A - Rural Primary Care		3,000,000		3,000,000	Funds are used to support primary care residency slots at Sacred Heart Hospital.
32	School Health Services		10,909,412	6,125,846	17,035,258	Funds are used to provide school health services statewide to K-12 public schools through three programs: <u>Basic School Health</u> - services include health appraisals; nursing and nutritional assessments; and vision, hearing and scoliosis screening in all 67 counties for students in public Pre-K through 12th grade. <u>Comprehensive School Health Services</u> - Funding is provided to 46 competitively selected counties to supplement basic school health services in schools with high teen birth rates and other high-risk behaviors including drug and alcohol abuse. Services include increased use of registered nurses for assessments, case management, and referrals to insurance programs and family physicians.
33	Operating Capital Outlay		-	94,350	94,350	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
34	G/A - Ounce of Prevention		1,900,000		1,900,000	Funds are used to support innovative prevention and early intervention community initiatives that improve life outcomes of children, preserve and strengthen families and promote healthy behaviors. Community initiatives are competitively awarded by the Ounce of Prevention Fund and include Life Choices, All 4 You!, Centers for Family Resiliency, Parramore Baby Institute, and Boys Town of Central Florida, and Highlands Boys and Girls Club.

FY 2015-16 Base-Budget Review Details by Appropriation Category

Program		FTE	General Revenue	Trust Funds	Total All Funds	Explanation
35	Crisis Counseling		2,000,000	-	2,000,000	Funds are used to provide additional pregnancy support services, such as pregnancy testing, counseling and support services with the goal of childbirth and/or lifestyle counseling, referral services, education and training classes, and may not be used for the purchase of medical equipment or to pay for medical procedures such as ultrasounds.
36	Contracted Services		109,642	1,959,186	2,068,828	Usual, ordinary, and incidental operating contractual expenditures, such as consulting fees, background checks, research fees, security services, and training.
37	G/A-Contracted Services		10,167,755	13,913,902	24,081,657	Funds are used to contract for family dental health care and preventive education. Specific projects include: the Florida Council Against Sexual Violence (\$2.5 million); Florida Heiken Vision Program (\$750,000); County Specific Dental Project in Charlotte, Lee and Collier Counties (\$453,834); Mary Brogan Breast and Cervical Cancer Early Detection Program (\$300,000); Florida International University- Neighborhood HELP Program (\$2,453,632); Reducing Oral Health Disparities (\$346,678); VisionQuest (\$1 million); Deerfield Beach School Health Clinic (\$367,149); Economic Opportunity-Dade (\$52,422); Haitian American Association Against Cancer-Miami/Dade (\$163,839); University of Florida Dental Clinics Statewide (\$714,519); Community Smiles (\$283,643); the Palm Beach Rape Crisis Center (\$282,039); and the Andrews Institute Foundation - Eagle Fund (\$500,000).
38	G/A-Healthy Start Coalitions		19,975,176	6,542,389	26,517,565	Funds are used to contract with Healthy Start Coalitions and three county health departments, who provide care coordination case management, and specialized education services to pregnant women and infants at-risk for poor birth outcomes and developmental problems. The Healthy Start Waiver, which includes the MomCare component, was transferred to AHCA in FY 2014-15.
39	James & Esther King Biomedical Research		2,850,000	7,150,000	10,000,000	Provide funding to support research initiatives at universities or research institutions that address health care problems in the areas of tobacco-related cancer, cardiovascular disease, stroke and pulmonary disease through a peer-reviewed, competitive process per section 215.5602, F.S.
40	Bankhead/Coley/Cancer Research		5,000,000	5,000,000	10,000,000	Funding to support research initiatives at universities or research institutions to further the search for cures of cancer through a peer-reviewed, competitive process per section 381.922, F.S.
41	Health Education Risk Reduction Project		-	12,686	12,686	Funds are used to contract with the University of Miami for the statewide cancer registry program and an education intervention campaign.
42	Florida Cancer Centers		45,000,000	15,000,000	60,000,000	Funding to support the Florida Consortium of National Cancer Institute Centers Program, which enhances the quality and competitiveness of cancer care in this state by providing funding to Florida-based cancer centers recognized by the National Cancer Institute (NCI) as NCI-designated cancer centers and for cancer centers working toward achieving NCI designation within the next five years per section 381.915, F.S.
43	Biomedical Research		-	3,000,000	3,000,000	Funding from a portion of the cigarette tax to support research initiatives of cancer-related illnesses per section 210.20(2)(c), F.S., that is provided to Sanford-Burnham Medical Research Institute.
44	Endowed Cancer Research		2,000,000		2,000,000	Funding to attract/retain experienced research talent and attendant national grant-producing researchers to integrated cancer research in the state by supporting cancer research endowments at select universities for a seven-year period per section 381.922(4), F.S.

FY 2015-16 Base-Budget Review Details by Appropriation Category

Program		FTE	General Revenue	Trust Funds	Total All Funds	Explanation
45	Alzheimer Research		3,000,000		3,000,000	Funding to support the Ed and Ethel Moore Alzheimer's Disease Research Program, which competitively awards grants and fellowships for research relating to the prevention, diagnosis, treatment and cure for Alzheimer's Disease per section 381.82, F.S.
46	G/A-Federal Nutrition Program		-	459,955,335	459,955,335	Federal funds are used to reimburse contractors who provide nutritious meals and snacks to children in child care settings. Reimbursement is determined by the number of eligible enrolled participants who are served creditable meals, and the current reimbursement rates set by the U.S. Department of Agriculture (USDA). These funds are for expenditures related to the Child Nutrition program and also food purchases, and education and counseling services for individuals in the Women, Infant and Children (WIC) program.
47	Full Service Schools		6,000,000	2,500,000	8,500,000	Funding is provided in 66 counties to schools with high numbers of medically underserved, high-risk students. Funds are transferred to county health departments for coordination with local school districts. Services supplement basic school health services and are provided through partnerships with community-based service providers who donate in-kind services such as nutritional services, basic medical services, mental health and substance abuse services, and counseling services.
48	Risk Management Insurance		138,032	1,882	139,914	State self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.
49	Lease/Lease Purchase of Equipment		-	15,348	15,348	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
50	Tobacco Prevention and Education Program		-	66,613,730	66,613,730	Provides funding to implement the Comprehensive Statewide Tobacco Education and Use Prevention Program as required by the Florida Constitution.
51	Transfer to DMS for Human Resources Services Statewide Contract		17,170	75,722	92,892	People First Human Resources contract administered by the Department of Management Services.
52	TOTAL COMMUNITY HEALTH PROMOTION	229.50	143,268,893	607,461,045	750,729,938	
53						
54	Budget Entity: Disease Control and Health Protection					
55	Disease Control and Health Protection provides a broad array of services designed to detect, control, prevent and treat diseases. Specific services include immunizations, infectious disease counseling and testing, infections disease reporting and surveillance, epidemiological investigation, partner elicitation and notification, health education and medical treatment including drug therapy for HIV/AIDS and tuberculosis to cure or mitigate illness. The department also provides housing assistance for persons with AIDS and assists in paying insurance premiums for HIV infected persons. The department delivers infectious disease control services directly through county health departments and in collaboration with hospitals, private providers, laboratories and other entities. Environmental Health Services protect the public from diseases of environmental origin such as salmonella, giardia, hepatitis A, rabies, encephalitis and protect the public from exposure to hazardous substances such as lead, heavy metals and pesticides. Environmental epidemiological activities provide an early warning system to detect health threats of environmental origin, investigate disease clusters and investigate toxicological issue of public concern.					
56	Salaries and Benefits	320.50	3,310,366	16,460,246	19,770,612	Costs associated with salaries and benefits for 334.5 full time equivalents (FTE) positions.
57	Other Personal Services		52,386	1,032,857	1,085,243	Services rendered by a person who is not filling an established position.
58	Expenses		1,157,442	10,130,793	11,288,235	Usual, ordinary, and incidental operating expenditures.
59	G/A-AIDS Patient Care		12,609,807	7,560,522	20,170,329	Budget is used to support case management activities for HIV individuals, and to protect the health of the general public through education, detection and control of HIV/AIDS. Special projects include the HIV/AIDS outreach program for the Haitian and Hispanic community (\$239,996); and the South Florida AIDS Network at Jackson Memorial (\$719,989).

FY 2015-16 Base-Budget Review Details by Appropriation Category

Program		FTE	General Revenue	Trust Funds	Total All Funds	Explanation
60	G/A-Ryan White Consortia		-	20,754,358	20,754,358	Budget is used to provide ambulatory/outpatient care, drug reimbursement, health insurance, home health care, mental health services, oral health care, substance abuse services, and case management to HIV individuals.
61	G/A-Statewide AIDS Networks		10,463,853	-	10,463,853	Funds are used to provide ambulatory/outpatient care, drug reimbursement, health insurance, home health care, mental health services, oral health care, substance abuse services, and case management to HIV individuals.
62	Contribution To County Health Units		14,662,823	2,621,997	17,284,820	Funds are used to support primary communicable disease such as AIDS prevention and surveillance; community tuberculosis program; sexually transmitted disease program; and immunization outreach teams at the county health departments.
63	Operating Capital Outlay		2,500	225,024	227,524	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
64	Contracted Services		1,115,183	7,640,941	8,756,124	Usual, ordinary, and incidental operating contractual expenditures, such as consulting fees, background checks, research fees, security services, information technology, and mailing services.
65	G/A-Contracted Services		1,530,876	11,896,717	13,427,593	Funds are used to contract services for HIV/AIDS prevention activities, support for the Tuberculosis physicians network, increased Immunization Registry Participation, and assistance to the refugee population to obtain health care.
66	G/A-Contract Professional Services		1,995,141	3,000,000	4,995,141	Funds are used to contract for Tuberculosis nursing staff at Jackson Memorial Hospital and Shands Jacksonville.
67	G/A-AIDS Insurance Continuation Program		6,454,951	8,516,293	14,971,244	Through a contract, funds are used to pay private health insurance premiums that provide medical care and treatment, dental, vision, and mental health services for AIDS or symptomatic HIV infected individuals up to 300% of federal poverty level.
68	Purchased Client Services		498,687	252,395	751,082	Funding used to provide services in lieu of inpatient treatment and incentives to Tuberculosis patients to encourage compliance with treatment protocols. Services include financial assistance with housing and utilities, transportation, food assistance, and medical services (drug level testing, peripherally inserted central catheter (PICC lines), etc.).
69	Risk Management Insurance		96,085	200,945	297,030	State self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.
70	Lease/Lease Purchase of Equipment		21,756	35,546	57,302	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.

FY 2015-16 Base-Budget Review Details by Appropriation Category

Program		FTE	General Revenue	Trust Funds	Total All Funds	Explanation
71	Transfer to DMS for Human Resources Services Statewide Contract		32,955	119,366	152,321	People First Human Resources contract administered by the Department of Management Services.
72	Outreach/Pregnant Women		500,000	-	500,000	Funds are used to contract with local providers, who provide HIV education, information, and testing to pregnant women at risk for or infected with HIV.
73	TOTAL DISEASE CONTROL AND HEALTH PROTECTION	320.50	54,504,811	90,448,000	144,952,811	
74						
75	Budget Entity: County Health Departments- Local Health Needs					
76	County Health Departments-Local Health Needs services maintain and improve the health of the public through the provision of personal health, disease control and environmental sanitation services. The Department of Health's county health departments (CHDs) are the primary delivery system of public health services in Florida. The department operates CHDs in all 67 counties. In addition, the CHDs are major safety net providers with more than 200 clinic sites offering varying levels of personal health care services. The CHD service delivery system has the responsibility to provide direct client services relating to basic family health outpatient and nutrition services, infectious disease prevention and control and environmental health services. CHDs also play a pivotal role in detecting and responding to bioterrorist attacks, recording vital events and improving the health outcomes of racial and ethnic populations.					
77	Salaries and Benefits	10,995.07	-	562,849,999	562,849,999	Costs associated with salaries and benefits for 11,319.75 full time equivalents (FTE) positions.
78	Other Personal Services		-	54,149,586	54,149,586	Services rendered by a person who is not filling an established position.
79	Expenses		-	125,957,059	125,957,059	Usual, ordinary, and incidental operating expenditures.
80	Contribution To County Health Units		122,826,260	-	122,826,260	Funds are transferred to the county health departments (CHDs) to support public health activities designed protect and improve community well-being by preventing disease, illness, and injury and impacting social, economic and environmental factors fundamental to excellent health. Special project includes Martin CHD Water Testing (\$15,000).
81	Community Health Initiatives		2,105,274	500,000	2,605,274	Funds for the DOH Emergency Fund (\$500,000) to be used, at the Secretary's discretion, by County Health Departments to respond to public health emergencies such as epidemics and natural disasters. Special projects include the La Liga- League Against Cancer (\$1,150,000); Minority Outreach - Penalver Clinic (\$319,514); Manatee County Rural Health Services (\$82,283); Duval Teen Pregnancy Prevention (\$75,943); Orange Teen Pregnancy Prevention (\$77,534); and Special Needs Shelter Program (\$400,000).
82	Operating Capital Outlay		-	10,235,802	10,235,802	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
83	Lump Sum	50.00	-	-	-	Lump sum of full time equivalents (FTE) that was established in the FY 2014-15 GAA to provide FTE upon request to county health departments that obtain new federal grants or local funding.
84	Acquisition/Motor Vehicles		-	1,809,253	1,809,253	Funds for the acquisition of new or replacement motor vehicles.
85	Contracted Services		-	78,559,007	78,559,007	Usual, ordinary, and incidental operating contractual expenditures.
86	G/A-Contracted Services		-	27,500	27,500	Contingency fund used in the event the department needs an advance of budget authority for a county health department initiative.
87	Risk Management Insurance		-	6,305,145	6,305,145	State self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.

FY 2015-16 Base-Budget Review Details by Appropriation Category

Program		FTE	General Revenue	Trust Funds	Total All Funds	Explanation
88	Lease/Lease Purchase of Equipment		-	3,809,117	3,809,117	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
89	Transfer to DMS for Human Resources Services Statewide Contract		-	2,926,561	2,926,561	People First Human Resources contract administered by the Department of Management Services.
90	TOTAL COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS	11,045.07	124,931,534	847,129,029	972,060,563	
91						
92	Budget Entity: Statewide Public Health Support Services					
93	Statewide Health Services includes support for enhancing the state's bioterrorism preparedness and response capabilities. The state laboratory provides screening and testing services to identify sexually transmitted diseases, tuberculosis, HIV/AIDS, rabies, parasitology, the presence of hereditary diseases, and contaminants in the water, food and the workplace as well as certifying environmental and water testing laboratories. The Pharmacy dispenses pharmaceuticals that results in significant cost savings to the state. Vital Statistics provides registration of vital records such as birth, death, marriage and divorce documents. Emergency Medical Services supports statewide trauma systems and system development and provides grants to improve and expand emergency medical services systems. Radiation control services protect the public from unnecessary exposure to radiation from x-ray machines, phosphate mines, shipments of radioactive waste and other radiation emitting sources. Other activities include recruitment and placement of health care practitioners in underserved areas, helping persons who have suffered brain and spinal cord injuries to return to their communities at an appropriate level of functioning, assisting local health planning councils, rural health networks, the medically fragile and supporting the volunteer health care provider program.					
94	Salaries and Benefits	741.00	7,154,752	34,672,314	41,827,066	Costs associated with salaries and benefits for 751.0 full time equivalents (FTE) positions.
95	Other Personal Services		-	2,633,814	2,633,814	Services rendered by a person who is not filling an established position.
96	Expenses		556,047	21,049,452	21,605,499	Usual, ordinary, and incidental operating expenditures.
97	G/A-Local Health Councils		-	1,006,000	1,006,000	Contract with Local Health Councils to develop strategies and set priorities for implementation of a district area health plan; collect data and conduct analyses related to health care needs of the district; and plan for services at the local level for persons infected with the human immunodeficiency virus per section 408.033(1), F.S.
98	G/A-EMS County Grants		-	2,696,675	2,696,675	Funds for counties to improve and expand pre-hospital emergency medical services. An individual board of county commissioners may distribute these funds to emergency medical services organizations and youth athletic organizations within the county, as it deems appropriate. These funds do not require a local funding match.
99	G/A-EMS Matching Grants		-	3,181,461	3,181,461	Funding for matching grants to local agencies, municipalities, and EMS organizations for the purpose of conducting research, evaluation, community education, injury prevention and other lifesaving techniques. These funds require a local match of 25 percent, except funds for rural emergency medical services.
100	Operating Capital Outlay		53,693	473,997	527,690	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
101	Acquisition of Motor Vehicles		-	210,856	210,856	Funds for the acquisition of new or replacement motor vehicles.
102	G/A-Domestic Security-Bio Enhancements-Health/Hospital		-	21,143,607	21,143,607	Funding for statewide planning, training and equipment for preparedness and response to bioterrorism events including funding to hospitals and other public health providers.
103	Contracted Services		237,564	7,203,847	7,441,411	Usual, ordinary, and incidental operating contractual expenditures, such as janitorial services, mailing/delivery services, security services, temporary employment services, consulting services, and information technology.

FY 2015-16 Base-Budget Review Details by Appropriation Category

Program		FTE	General Revenue	Trust Funds	Total All Funds	Explanation
104	G/A-Contracted Services		1,530,924	1,321,507	2,852,431	Funds are used for expanded access to the appropriate continuum of care and related support services (\$1,321,507). Specific projects include the Jessie Trice Community Health Center (\$156,485); the Alachua County Primary and Community Health Clinic (\$98,529); and the Brain Injury Association of Florida (\$1,000,000).
105	Drugs/Vaccines/Biologicals		23,977,280	137,295,791	161,273,071	Funds for the purchase, delivery, storage, and dispensing of pharmaceuticals by county health departments and the interagency agreement with the Department of Corrections.
106	G/A-Rural Health Network Grants		500,000	799,305	1,299,305	Networks certified by the department per s. 381.0406(16), F.S., receive grant funds to help defray the costs of network infrastructure development, patient care and network administration.
107	Brain and Spinal Cord Home and Community Based Services Waiver		3,495,486	11,342,786	14,838,272	The Traumatic Brain Injury/Spinal Cord Injury (TBI/SCI) Waiver Program allows individuals with a traumatic brain injury or spinal cord injury to live in community-based settings rather than living in a nursing facility. Services include assistive technologies, attendant care, behavioral programming, companion services, support coordination, consumable medical supplies, emergency alert response system installation and monitoring, life skills training, physical therapy, residential habilitation, and occupational therapy.
108	Cystic Fibrosis Home and Community Based Services Waiver		999,318	1,471,796	2,471,114	Funding for services to clients allowing them to obtain appropriate medical treatment and support to minimize the symptoms and progression of cystic fibrosis.
109	Purchased Client Services		1,000,000	1,676,352	2,676,352	Funding for community reintegration services for newly injured individuals who have sustained a traumatic brain/spinal cord injury.
110	Risk Management Insurance		3,200,942	173,555	3,374,497	State self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.
111	G/A-State/Federal Disaster Relief		-	1,000,000	1,000,000	Emergency funding for disaster related health and medical response.
112	G/A-Trauma Care		-	12,093,747	12,093,747	Funds for financial support to the current verified trauma centers and to provide incentives for the establishment of additional trauma centers to ensure the availability and accessibility of trauma services.
113	G/A-Spinal Cord Research		-	4,000,000	4,000,000	The University of Florida and the University of Miami each receive \$500,000 for spinal cord injury and brain injury research. The remaining funds serve as a pass-thru of red light camera ticket revenues to the Miami Project to Cure Paralysis.
114	Lease/Lease Purchase of Equipment		13,755	207,196	220,951	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
115	Transfer to DMS for Human Resources Services Statewide Contract		92,835	221,616	314,451	People First Human Resources contract administered by the Department of Management Services.
116	Medically Fragile Enhancement Payment		610,020	-	610,020	Provides funding for residential care for ventilator dependent, cognitively intact individuals over the age of 21 who no longer qualify for enhanced reimbursement rates by Medicaid.
117	TOTAL STATEWIDE PUBLIC HEALTH SUPPORT SERVICES	741.00	43,422,616	265,875,674	309,298,290	
118						

FY 2015-16 Base-Budget Review Details by Appropriation Category

Program		FTE	General Revenue	Trust Funds	Total All Funds	Explanation
119	CHILDREN'S MEDICAL SERVICES	723.00	96,936,583	232,499,823	329,436,406	
120	Budget Entity: Children's Special Health Care					
121	As Florida's Title V Program under the Maternal and Child Health State Plan, Children's Medical Services (CMS) provides a comprehensive continuum of medical and supporting services to eligible children who are medically involved, complex or fragile, or who are delayed in their development. The continuum of care includes prevention and early intervention programs, primary care, medical and therapeutic care, long-term care and medical services for abused/neglected children. CMS operates as a public/private partnership where medical and medically related services are purchased and delivered through a network of private sector providers such as physicians, multidisciplinary health providers, hospitals, medical schools and regional health clinics.					
122	Salaries and Benefits	723.00	17,315,446	22,666,350	39,981,796	Costs associated with salaries and benefits for 723.0 full time equivalents (FTE) positions.
123	Other Personal Services		140,466	490,868	631,334	Services rendered by a person who is not filling an established position.
124	Expenses		1,312,787	6,262,630	7,575,417	Usual, ordinary, and incidental operating expenditures, such as telephones, postage, office supplies, travel, rent, and utilities.
125	Operating Capital Outlay		29,319	142,454	171,773	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
126	G/A-Children's Medical Service Network		27,671,967	170,119,165	197,791,132	Managed system of care for Medicaid (Title XIX), KidCare (SCHIP Title XXI), and safety net children. Specific project includes Fetal Alcohol Spectrum Disorder (\$280,000) and St. Joseph's Children's Hospital (\$98,000).
127	G/A-Medical Services Abused/Neglect Child - Child Protection Teams		15,108,434	5,763,295	20,871,729	Provides medically-directed, multi disciplinary assessment services to children alleged to be physically or sexually abused.
128	Contracted Services		-	2,346,182	2,346,182	Usual, ordinary, and incidental operating contractual expenditures, such as security services, custodial and janitorial services, lawn care and landscaping, mail/delivery services, and court representation translational services.
129	G/A-Contracted Services		1,058,501	-	1,058,501	Specific projects include the Islet Cell Transplantation to Cure Diabetes (\$213,332); Alpha One Program (\$345,169); and the Diaphragmatic Pacing Demonstration Project at the Broward Children's Center (\$500,000).
130	Poison Control Center		1,591,693	-	1,591,693	Provides 24/7 toll-free hot line professional poison information to consumers and health practitioners.
131	Risk Management Insurance		162,816	508,134	670,950	State self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.
132	G/A-Developmental Evaluation and Intervention Services/Part C - Early Steps Program		32,315,836	23,853,779	56,169,615	Provides funds for children age 0 to 36 months that receive early intervention services. Services include the evaluation for program eligibility, comprehensive assessment of needs of children and their families; service coordination/case management to assure that services are received as specified in the Family Support Plan; and assessment and intervention services to achieve identified child outcomes. Also serves infants at high risk for developmental disabilities and hearing impairment in designated neonatal intensive care units.
133	Lease/Lease Purchase of Equipment		82,009	197,116	279,125	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
134	Transfer to DMS for Human Resources Services Statewide Contract		147,309	149,850	297,159	People First Human Resources contract administered by the Department of Management Services.
135	TOTAL CHILDREN'S SPECIAL HEALTH CARE	723.00	96,936,583	232,499,823	329,436,406	
136						

FY 2015-16 Base-Budget Review Details by Appropriation Category

Program		FTE	General Revenue	Trust Funds	Total All Funds	Explanation
137	HEALTH CARE PRACTITIONER AND ACCESS	595.00	-	61,548,471	61,548,471	
138	Budget Entity: Medical Quality Assurance					
139	Medical Quality Assurance regulates health care practitioners through licensing and enforcement of policies established by the boards and councils that oversee each profession. Other activities include evaluating and approving training programs and continuing education providers, overseeing issues related to practitioner profiling, verifying practitioner credentials, assisting in the identification of unlicensed activity, and disseminating information to the public.					
140	Salaries and Benefits	595.00	-	32,005,433	32,005,433	Costs associated with salaries and benefits for 597.0 full time equivalents (FTE) positions.
141	Other Personal Services		-	5,691,837	5,691,837	Services rendered by a person who is not filling an established position.
142	Expenses		-	7,095,434	7,095,434	Usual, ordinary, and incidental operating expenditures.
143	Operating Capital Outlay		-	57,604	57,604	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
144	Acquisition/Motor Vehicles		-	21,000	21,000	Funds for the acquisition of motor vehicles.
145	Unlicensed Activities		-	1,173,452	1,173,452	Enforcement of section 456.065, F.S., unlicensed practice of a health care profession.
146	Transfers To Division of Administrative Hearings		-	389,211	389,211	Payments to the Division of Administrative Hearings (DOAH) to resolve conflicts between private citizens and organizations and agencies of the state.
147	Contracted Services		-	14,146,971	14,146,971	Usual, ordinary, and incidental operating contractual expenditures, such as expert witness fees, fingerprinting and background checks, information technology, medical fees, research fees, security services, training, and consulting fees.
148	Risk Management Insurance		-	402,952	402,952	State self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.
149	Lease/Lease Purchase of Equipment		-	339,364	339,364	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
150	Transfer to DMS for Human Resources Services Statewide Contract		-	225,213	225,213	People First Human Resources contract administered by the Department of Management Services.
151	TOTAL MEDICAL QUALITY ASSURANCE	595.00	-	61,548,471	61,548,471	
152						
153	DISABILITY DETERMINATION	1,227.00	899,864	149,823,134	150,722,998	
154	Budget Entity: Disability Benefits Determination					
155	The Disability Determination program provides timely disability decisions on claims filed by Floridians applying for disability benefits under the Social Security Administration (SSA) and the state's Medically Needy Program. Claims are adjudicated based upon information demonstrating the claimant's ability to function in activities of daily living and to engage in work activities according to SSA guidelines and policies.					
156	Salaries and Benefits	1,111.00	610,323	69,775,602	70,385,925	Costs associated with salaries and benefits for 1,196.0 full time equivalents (FTE) positions.
157	Other Personal Services		25,996	19,418,283	19,444,279	Services rendered by a person who is not filling an established position.
158	Expenses		118,839	23,023,764	23,142,603	Usual, ordinary, and incidental operating expenditures.
159	Operating Capital Outlay		4,000	454,000	458,000	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
160	Contracted Services		135,331	36,384,237	36,519,568	Usual, ordinary, and incidental operating contractual expenditures.
161	Risk Management Insurance		1,784	374,677	376,461	State self-insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile and civil rights insurance.
162	Lease/Lease Purchase of Equipment		-	3,334	3,334	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
163	Transfer to DMS for Human Resources Services Statewide Contract		3,591	389,237	392,828	People First Human Resources contract administered by the Department of Management Services.
164	TOTAL DISABILITY BENEFITS DETERMINATION	1,111.00	899,864	149,823,134	150,722,998	
165						
166	GRAND TOTAL	15,171.57	474,449,660	2,301,387,270	2,775,836,930	

DEPARTMENT OF HEALTH
Trust Funds

#	Trust Fund	Statutory Authority/ Laws of Florida	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	Activities Currently Funded	2015-16 Base Budget
1	Administrative Trust Fund	Ch. 04-167, 00-038, LOF; s. 215.32, F.S.	Funds to be used for management activities that are departmental in nature and funded by indirect cost earnings and assessments against trust funds.	Funds are primarily derived from indirect cost earnings and trust fund assessments.	Administrative activities and Information Technology services.	\$ 52,642,802
2	Biomedical Research Trust Fund	Ch. 03-421, LOF; s. 20.435(8), F.S.	Supporting the James and Esther King Biomedical Research Program and the William G. "Bill" Bankhead, Jr., and David Coley Cancer Research Program.	Transfers from the Lawton Chiles Endowment Fund earnings and through transfers related to Tobacco surcharges.	Program administration, biomedical grants and fellowships.	\$ 30,152,047
3	Brain and Spinal Cord Injury Program Trust Fund	Ch. 04-177, 00-048, LOF; s. 381.79, F.S.	Supporting the cost of care for brain and spinal cord injuries as a payor of last resort for multilevel programs of care.	Percentage of all civil penalties received by a county for traffic infractions that are transferred from Department Highway Safety and Motor Vehicles and the Department of Revenue; Medicaid waiver earnings transferred from the Agency for Health Care Administration; ss. 320.08068, 381.765, F.S.	Services for victims of brain and spinal cord injuries and for spinal cord injury research.	\$ 22,326,617
4	County Health Department Trust Fund	Ch. 04-169, 00-040, LOF; s. 154.02, F.S.	Providing health services and facilities within each county served by the county health department.	Transfers from General Revenue, Tobacco Settlement funds and federal grants; fees and fines, direct federal grants, private sector grants, local contributions, and transfers from Department of Environmental Protection, Department of Children and Families, and Department of Transportation.	School Health Services, Dental Health Services, Healthy Start Services, Women, Infants and Children Nutrition Services, Family Planning Services, Primary Care for Adults and Children, Chronic Disease Screening and Education, Immunizations, Sexually Transmitted Disease Services, HIV/AIDS Services, Tuberculosis Services, Infectious Disease Surveillance, Monitor and Regulate Facilities and Onsite Sewage Disposal Systems, Racial and Ethnic Disparity Grants, Community Hygiene Services, Monitor Water System/Groundwater Quality, and Vital Statistics.	\$ 847,129,029
5	Donations Trust Fund	Ch. 04-170, 00-041, 96-111, LOF; s. 20.435(12), F.S.	Providing health care and support services to department clients.	Transfers from the Agency for Health Care Administration for Medicaid and Title XXI portion of Kidcare, fees collected for infant screening, and other third party earnings.	Early Intervention Services, Poison Control Centers, Genetic Intervention, Children's Medical Services Network, and medical services to Abused/Neglected Children.	\$ 181,763,780
6	Emergency Medical Services Trust Fund	Ch. 04-172, 00-043, LOF; s. 401.345, F.S.	Improving and expanding pre-hospital emergency medical services.	Fees for licensure and regulatory activities of emergency medical service providers and any other funds that become available for functions related to emergency medical services; transfers from the Department Highway Safety and Motor Vehicles and Department of Revenue for fines that are collected for traffic infractions such as leaving the scene of an accident, reckless driving, and driving or boating under the influence.	To improve and exp and pre-hospital emergency medical services in the state. 85% of the funds received are returned to counties and EMS providers to improve and expand pre-hospital EMS in the state. Supports the state trauma service system.	\$ 22,747,179

DEPARTMENT OF HEALTH
Trust Funds

#	Trust Fund	Statutory Authority/ Laws of Florida	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	Activities Currently Funded	2015-16 Base Budget
7	Epilepsy Services Trust Fund	Ch. 04-173, 00-044, 96-403, LOF; s. 385.207(3), F.S.	Implementing programs for epilepsy prevention, education, case management and administration.	Civil penalties associated with seat belt and child restraint violations transferred from Department Highway Safety and Motor Vehicles and Department of Revenue.	Epilepsy prevention and education programs.	\$ 1,525,666
8	Federal Grants Trust Fund	Ch. 04-174, 00-045, LOF; s. 20.435(2), F.S.	Supporting allowable grant activities funded by restricted program revenues from federal sources.	Federal grants include HIV/AIDS, Woman, Infants, and Children (WIC), Immunizations, Medicaid, environmental health, Developmental Evaluation and Intervention Services Part C, CMS Waivers and Child Care Food program. Transfers from Agency for Health Care Administration, Department of Education and Department of Children and Families.	Administration, Information Technology, School Health, Healthy Start, Women, Infants and Children Nutrition, Family Planning, Primary Care for Adults and Children Chronic Disease Screening and Education, Immunizations, Sexually Transmitted Disease, HIV/AIDS, Tuberculosis Services, Infectious Disease Surveillance, Monitor and Regulate Facilities and Onsite Sewage Disposal Systems, Environmental Epidemiology, Public Health Pharmacy, Public Health Laboratory, Disaster Preparedness, Early Intervention Services, Children's Medical Services, Support Rural Health Networks, License Emergency Medical Services Providers, and dispense grant funds to local providers.	\$ 764,866,887
9	Grants and Donations Trust Fund	Ch. 04-175, 00-046, LOF; ss. 20.435(3), 215.32, F.S.	Supporting allowable grant or donor agreement activities funded by private and public nonfederal sources.	Distribution from health facility regulatory fees, transfers from the Department of Environmental Protection, other private and public grants, counties, municipalities, and other entities designated in the state emergency management plan, and voluntary contributions received from licensed nurses (expended through budget amendment for FY 10-11).	Primary Care for Adults and Children, Chronic Disease Screening and Education Services, Infectious Disease Surveillance, Monitor and Regulate Onsite Sewage Disposal (OSDS) Systems, Public Health Pharmacy Services, Support Area Health Education Centers, Recruit Providers to Underserved Areas, Local Health Planning Councils, Rural Health Networks License, License Emergency Medical Services (EMS) Providers and the Florida Center for Nursing.	\$ 28,493,137
10	Maternal/Child Health Block Grant Trust Fund	Ch. 04-178, 00-049, 96-403, LOF; ss. 20.435(15), 383.011, F.S.	Providing health care and support services to department clients.	Federal block grant funds.	Healthy Start Services, Children's Medical Services Network and Regional Perinatal Intensive Care Centers.	\$ 18,998,883
11	Medical Quality Assurance Trust Fund	Ch. 04-176, 00-047, LOF; s. 456.025, F.S.	Providing administrative support for the regulation of health care professionals.	Medical professional application, examination, continuing education, and licensure fees, fines from enforcement activities, and transfers from the Agency for Health Care Administration for certified nursing assistance.	Issue Licenses and Renewals, Credential Practitioners, Investigate Unlicensed Activity, Profile Practitioners, Investigative Services, Practitioner Regulation, Legal Services, and Consumer Services.	\$ 60,909,843

DEPARTMENT OF HEALTH
Trust Funds

#	Trust Fund	Statutory Authority/ Laws of Florida	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	Activities Currently Funded	2015-16 Base Budget
12	Operations and Maintenance Trust Fund	Ch. 04-179, 00-050, LOF; ss. 20.435(5), 215.32, F.S.	Providing a depository for client services funded by third-party payors of health care services.	Third-party payers of health care services such as Medicare and Medicaid and the Medicaid Disproportionate Share.	A. G. Holley Hospital operations.	\$ 4,871,394
13	Planning and Evaluation Trust Fund	Ch. 04-180, 00-051, LOF; s. 382.0255, F.S.	Administering, processing and maintaining vital records, and providing state laboratory services (including infant screening).	Fees related to vital statistics records (e.g. Birth, death, and marriage), fees for the provision of Laboratory Services and transfers from the Department of Children and Families from Child Support Enforcement (CSE) incentive earnings.	Administrative Activities, Vital Statistics, and the State Laboratories.	\$ 30,219,081
14	Preventive Health Services Block Grant Trust Fund	Ch. 04-181, 00-052, 96-403, LOF; Ch. 383, F.S.	Providing health care and support services to department clients.	Federal block grant funds.	Dental Health Services, Healthy Start Services, Primary Care for Adults and Children, Chronic Disease Screening and Education Services, and Infectious Disease Surveillance.	\$ 1,507,562
15	Radiation Protection Trust Fund	Ch. 04-182, 00-053, LOF; s. 404.122, F.S.	Preventing or mitigating the adverse effects from licensees' abandonment of radioactive materials, assuring the protection of the public health and safety and environment from adverse effects of ionizing radiation, and certifying radiological personnel.	Fees from x-ray machine registration and inspections; x-ray technologists; radioactive material licenses; radon certifications; and other radioactive licensure and inspection activities and transfers from the Department of Community Affairs.	Inspection and registration of x-ray machines; licensure and inspection of users of radioactive materials; certification of radiological technologists; environmental surveillance around nuclear power plants.	\$ 8,497,733
16	Rape Crisis Program Trust Fund	Ch. 04-225, 03-140, LOF; s. 794.056, F.S.	Providing services for victims of sexual assault through rape crisis centers.	Fines paid by persons found guilty of sexual assault or battery, stalking, and grants from public or private entities.	Recovery services through rape crisis centers to victims of sexual assault or battery.	\$ 1,609,838
17	Social Services Block Grant Trust Fund	Ch. 04-183, 00-054, LOF; s. 20.435(6), F.S.	Providing health care and support services to department clients.	Federal block grant funds transferred from Department of Children and Families.	Child Protection Teams and Children's Medical Services Network.	\$ 7,376,558
18	Tobacco Settlement Trust Fund	Ch. 04-168, 00-039, LOF; s. 20.435(7), F.S.	Providing health care and support services to department clients.	Tobacco Settlement funds transferred from the Department of Financial Services.	Tobacco Control/Prevention Program, CMS Network, Early Intervention Services, Pharmacy Services, and pass through funding for County Health Departments.	\$ 66,930,586
19	U.S. Trust Fund	Ch. 04-184, 00-055, LOF; s. 20.435(21), F.S.	Consists of federal funds from the Social Security Administration to determine eligibility of individuals applying for disability benefits under the federal Social Security and Supplemental Security Income programs.	Social Security Administration.	Supports the Office of Disability Determinations, responsible for making disability determinations under Title II (20 CFR 404.1610) and XVI (20 CFR 416.1010) of the Social Security Act. Title II, the Social Security Disability Insurance Program.	\$ 148,818,648
20	Welfare Transition Trust Fund	Ch. 08-017, 04-363, LOF; s. 20.435(9), F.S.	Providing services to individuals eligible for Temporary Assistance for Needy Families.	Federal block grant funds transferred from Department of Children and Families.	School Health Services, Children's Medical Services, Teen Pregnancy, and Abstinence Education.	\$ -

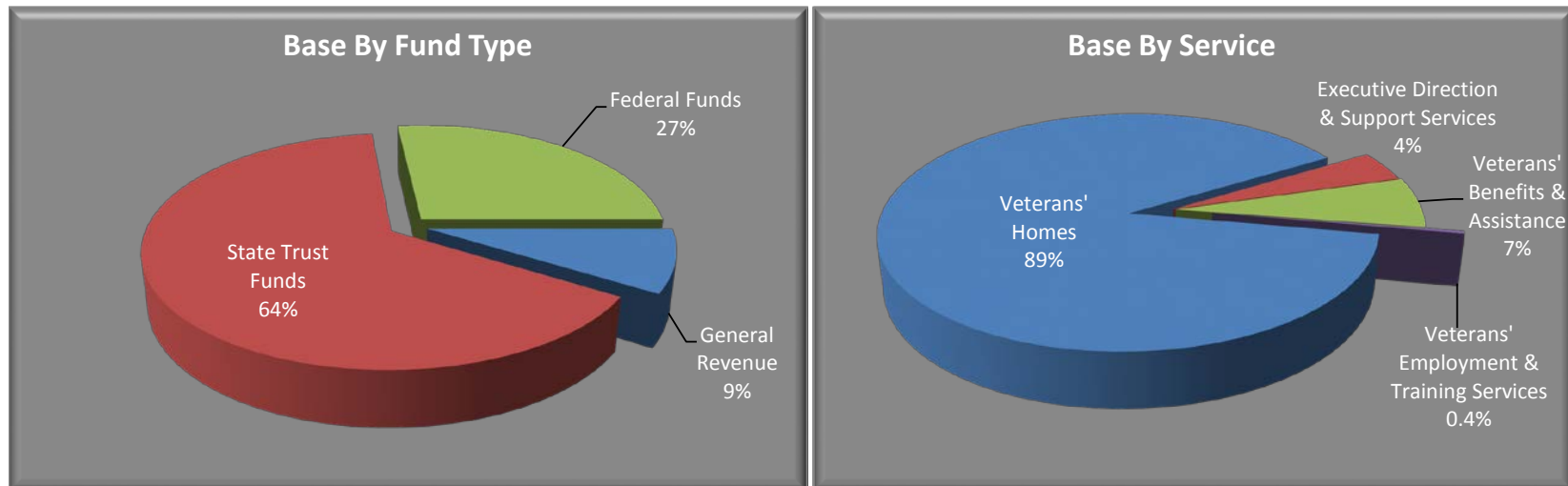
Department of Veterans' Affairs

Fiscal Year 2015-16 Base Budget Review - Agency Summary

The mission of the Department of Veterans' Affairs is to advocate for Florida's veterans and link them to services, benefits, and support. In pursuit of this mission, the Department has established three goals to strive toward over the next five years. These goals are identified in the Department's Long-Range Program Plan. The three goals are to: (1) Provide information and advocacy to Florida veterans, their families, and survivors, and assist them in obtaining all federal and state benefits due to them; (2) Provide quality long-term healthcare services to eligible Florida veterans; and (3) Provide effective and responsive management to support divisions and programs serving veterans.

	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2014-15 Appropriations:	1,104.50	92,359,742	22,172,898	114,532,640

<u>Agency Funding Overview</u>		<u>Base Budget FY 2015-16*</u>				
<u>#</u>	<u>Program/Service</u>	<u>FTE</u>	<u>General Revenue</u>	<u>State Trust Funds</u>	<u>Federal Funds</u>	<u>Total</u>
1	Veterans' Homes	978.00	-	58,067,956	23,672,547	81,740,503
2	Executive Direction & Support Services	27.50	3,221,998	657,631	-	3,879,629
3	Veterans' Benefits & Assistance	99.00	4,526,450	909,821	959,233	6,395,504
4	Veterans' Employment & Training Service	0.00	344,106	-	-	344,106
5	Total	1,104.50	8,092,554	59,635,408	24,631,780	92,359,742



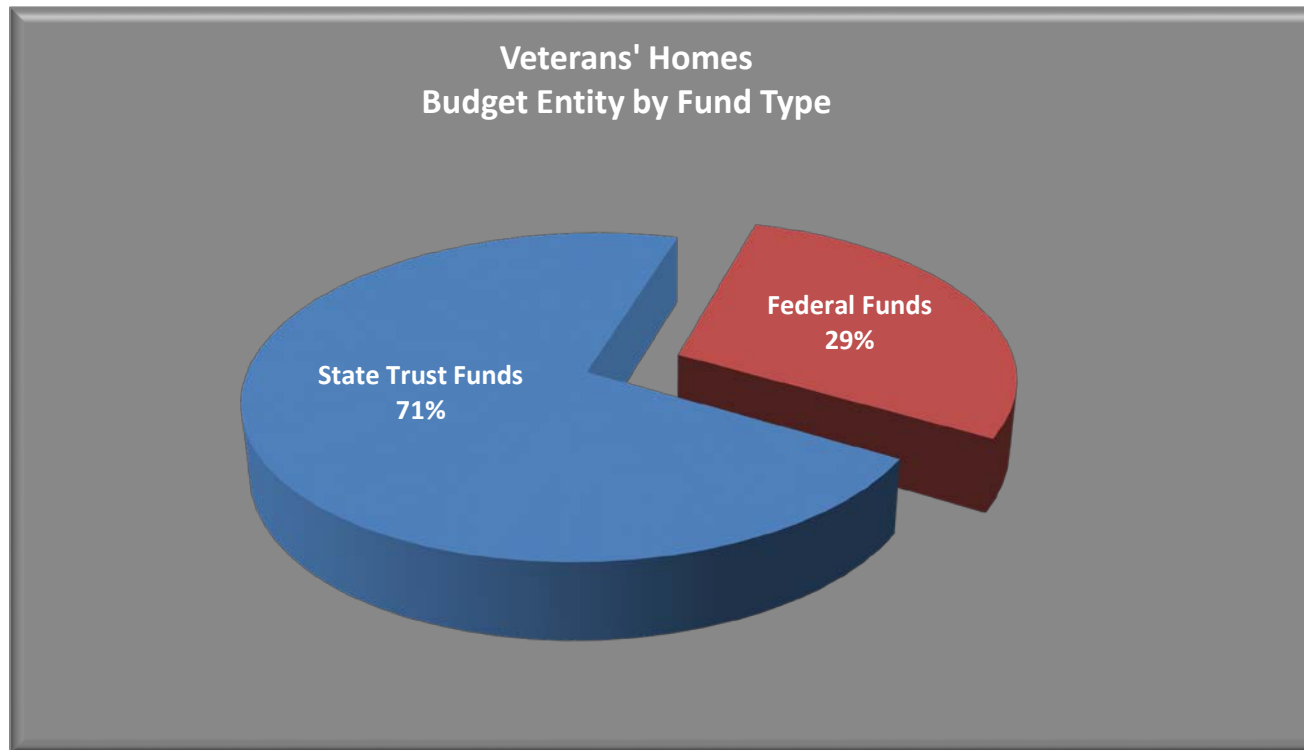
*Base budget differs from the FY 2014-15 appropriation as the base budget does not include any nonrecurring funds but does include annualizations and other adjustments.

Veterans' Homes
FY 2015-16 Base Budget Summary

Program Description

The Veterans' Homes Program provides comprehensive, high-quality long-term health care services on a cost-effective basis to eligible Florida veterans who are in need of assisted living or skilled nursing home care.

<u>Program Funding Overview</u>		<u>Base Budget FY 2015-16</u>				
	Veterans' Homes	FTE	GR	State Trust Funds	Federal Funds	Total
1	Veterans' Homes	978.00	-	58,067,956	23,672,547	81,740,503
2	Program Total	978.00	-	58,067,956	23,672,547	81,740,503

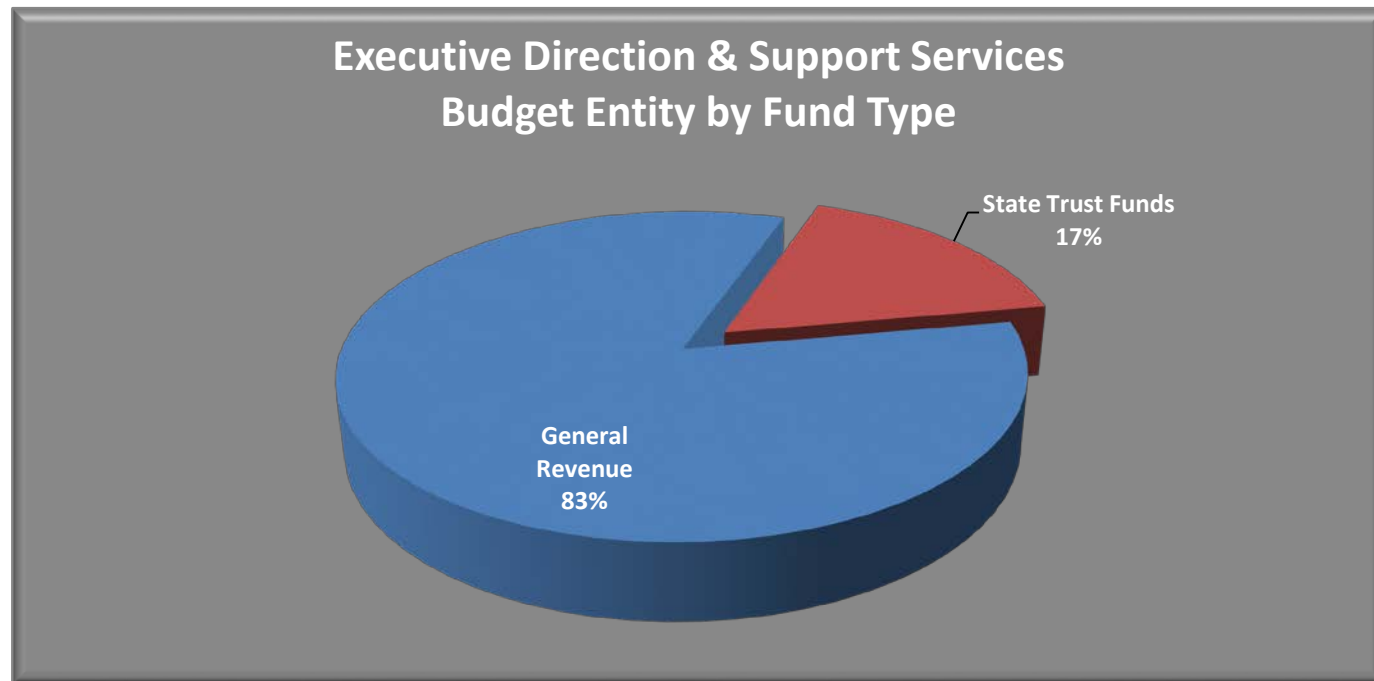


Executive Direction and Support Services
FY 2015-16 Base Budget Summary

Program Description

Executive Direction and Support Services provides leadership and administrative support to the Benefits and Assistance, Veterans Homes, and Veterans Employment and Training Services Program divisions. Executive Direction and Support comprises the Director's Office, accounting, administration, budget, homes billing, communications, general counsel, internal audit, legislative and cabinet affairs, information technology, personnel, purchasing, staff development, and training functions.

<u>Program Funding Overview</u>		<u>Base Budget FY 2015-16</u>				
	Executive Direction & Support Services	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Executive Direction & Support Services	27.50	2,660,525	657,631	-	3,318,156
2	Information Technology	-	561,473	-	-	561,473
3	Program Total	27.50	3,221,998	657,631	-	3,879,629

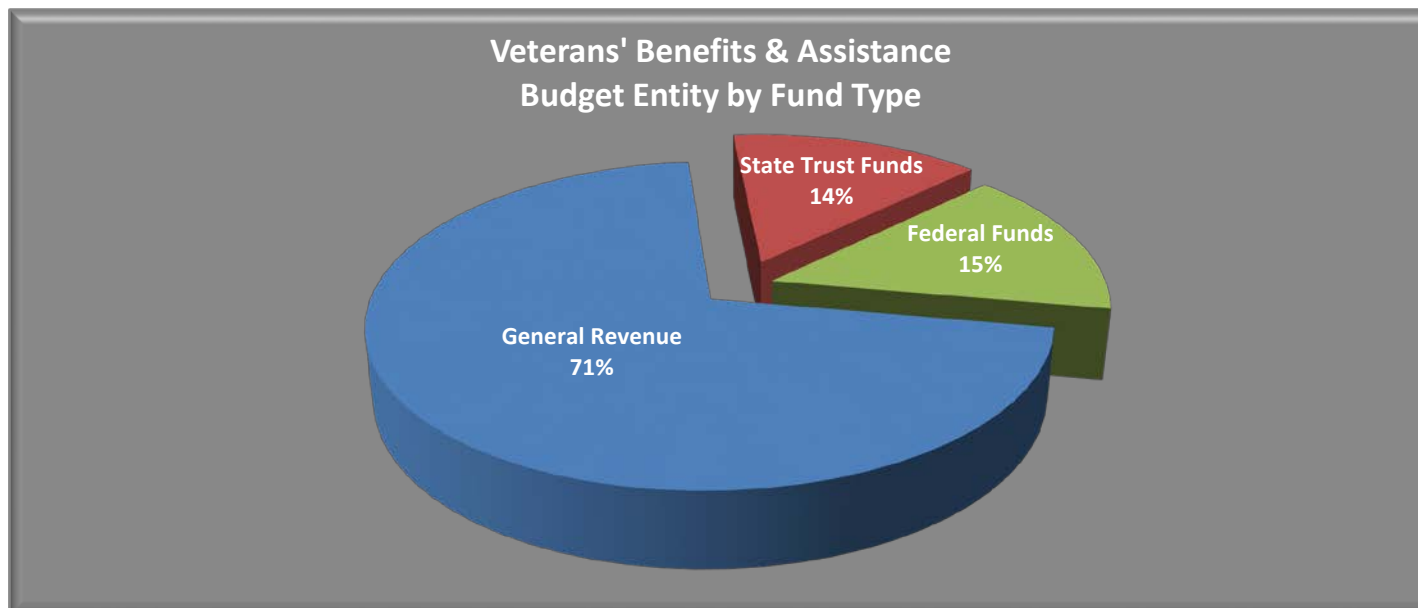


Veterans' Benefits and Assistance
FY 2015-16 Base Budget Summary

Program Description

Veterans' Benefits and Assistance assists Florida's veterans, their families, and survivors to improve their health and economic well-being through quality benefit information, advocacy, and education. The Division accomplishes its purpose through three Bureaus: (1) the Bureau of Claim Services, which provides counseling services and assistance to veterans, their dependents, and survivors with the preparation, submission and prosecution of claims and appeals for state and federal benefits, as well as application to correct military records; (2) the Bureau of Field Services, which provides counseling and benefits assistance to all inpatients and outpatients at 16 VA Medical facilities, State Veterans Nursing Homes and Domiciliary, and conducts outreach activities throughout the state; (3) the Bureau of State Approving Agency, which provides school and program approval services to Florida educational institutions and monitors these institutions to ensure continued compliance with federal and state regulatory requirements of the federal G.I. Bill.

<u>Program Funding Overview</u>	Base Budget FY 2015-16				
Veterans' Benefits & Assistance	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1 Veterans' Benefits & Assistance	99.00	4,526,450	909,821	959,233	6,395,504
2 Program Total	99.00	4,526,450	909,821	959,233	6,395,504

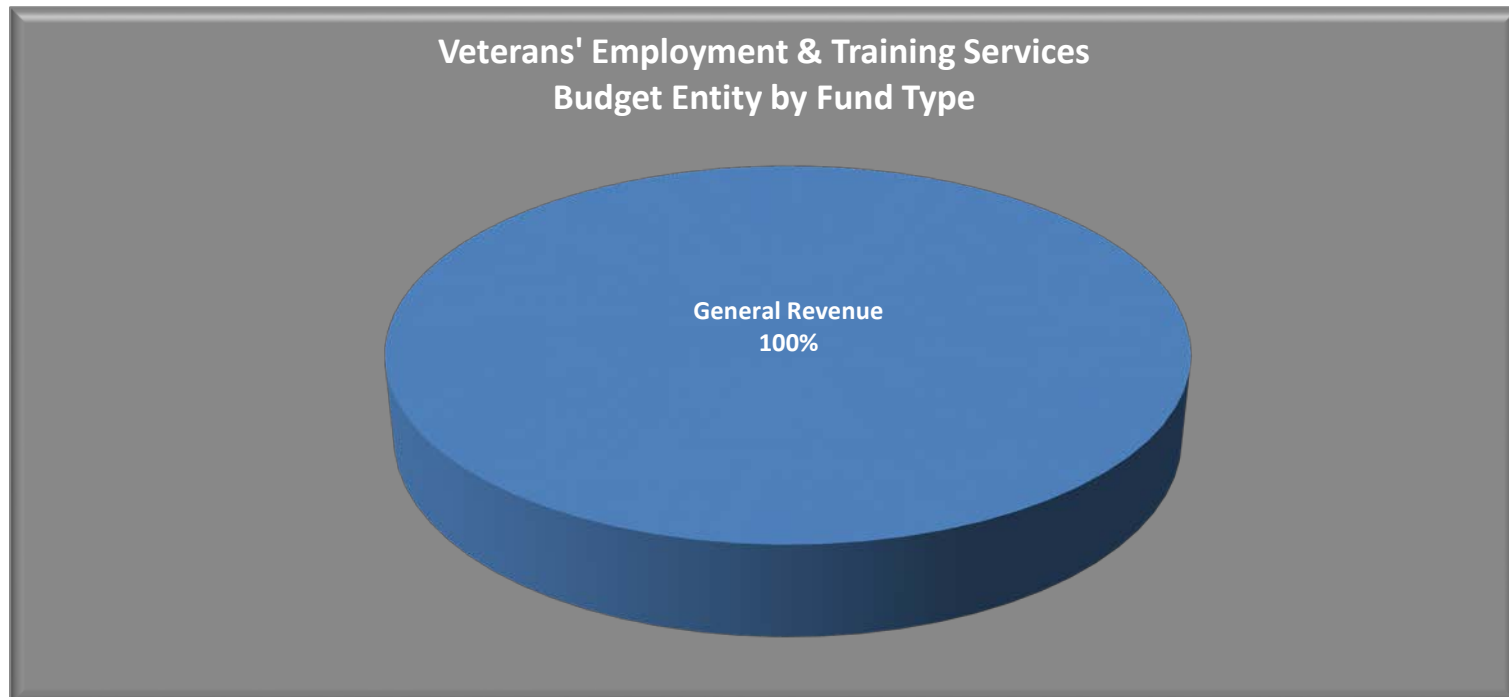


Veterans' Employment and Training Services
FY 2015-16 Base Budget Summary

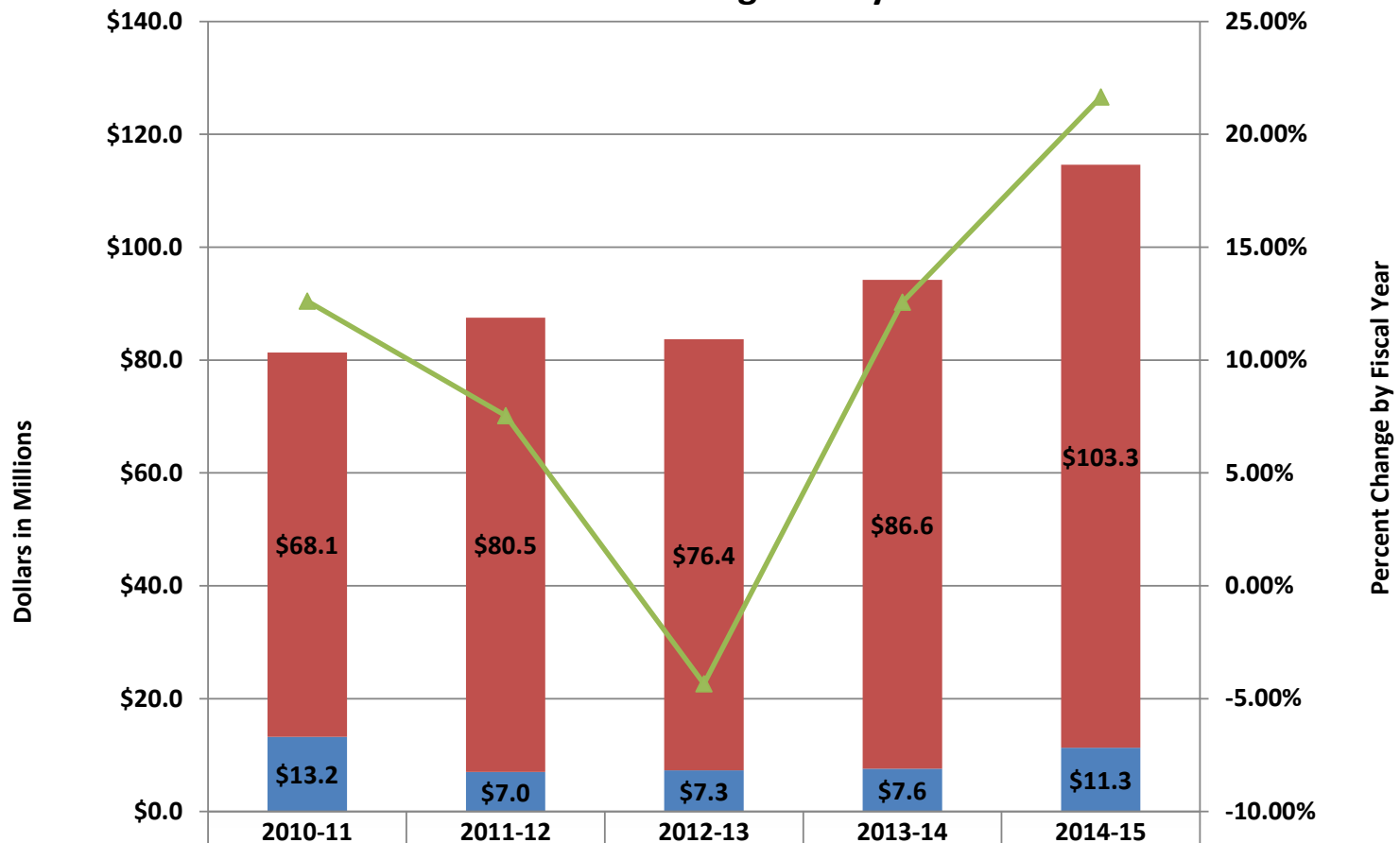
Program Description

Veterans' Employment and Training Services supports the staffing and operational costs of Florida Is for Veterans, Inc.

<u>Program Funding Overview</u>		Base Budget FY 2015-16				
	Veterans' Employment & Training Services	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Veterans' Employment & Training Services	0.00	344,106	-	-	344,106
2	Program Total	0.00	344,106	-	-	344,106



Department of Veterans' Affairs 5-Year Funding History



■ Trust Fund	\$68.1	\$80.5	\$76.4	\$86.6	\$103.3
■ General Revenue	\$13.2	\$7.0	\$7.3	\$7.6	\$11.3
▲ Percent Change from Prior Year	12.62%	7.54%	-4.35%	12.56%	21.66%

Department of Veterans' Affairs Programs & Services Descriptions

Program : Services to Veterans'

1 Budget Entity/Service: Veterans' Homes

The Veterans' Homes division provides comprehensive, high-quality health care services on a cost-effective basis to eligible Florida veterans who are in need of assisted living or skilled long-term nursing home care. The State Domiciliary Home provides shelter, sustenance, and incidental medical care on an ambulatory self-care basis to assist eligible veterans who are disabled by age or disease, but who are not in need of hospitalization or skilled nursing home services. The Domiciliary is intended for eligible Florida residents who can attend to their personal needs, dress unattended, and use a general dining facility, or who are in need of extended congregate care, which provides more assistance to residents. The Domiciliary is located in Lake City and is licensed for 149 beds. The State Veterans Nursing Homes (SVNH) provide full-service long-term residential care that includes supervision 24 hours daily by registered and licensed nurses. Nursing home staff prepare a care plan for each resident, which includes medical, social, dietary services, and therapeutic and recreational programs. The program operates five licensed 120-bed nursing homes: Emory L. Bennett SVNH in Daytona Beach; Baldomero Lopez SVNH in Land O'Lakes; Alexander "Sandy" Nininger SVNH in Pembroke Pines; Clifford Chester Sims SVNH in Panama City; and Douglas T. Jacobson SVNH in Port Charlotte. A sixth home, the Clyde E. Lassen SVNH in St. Augustine, opened in September 2010. In the fall of 2015, construction of a seventh 120-bed nursing home will begin in Port St. Lucie.

2 Budget Entity/Service: Executive Direction & Support Services

Executive Direction and Support Services provides leadership and administrative support to the Benefits and Assistance, Veterans Homes, and Veterans Employment and Training Services Program Divisions. Executive Direction and Support comprises the Director's Office, accounting, administration, budget, Homes billing, communications, general counsel, internal audit, legislative and cabinet affairs, information technology, personnel, purchasing, staff development, and training. Executive Direction and Support is responsible for setting policy; preparation, administration, monitoring of the Agency's Legislative Budget Request and any legislative proposals; providing central support services in the billing and collection and proper identification of revenues, disbursement of payroll, payment of vendor invoices and reimbursements to departmental employees and non employees for travel expenses; administering a comprehensive personnel program including recruitment, employment, classification and pay, attendance and leave, grievances and appeals, labor relations, workers' compensation claims, personnel records, payroll changes and employment benefits; purchasing responsibilities including solicitation, evaluation and awarding Invitations to Bid/Requests for Proposals, and the issuance of purchase orders for both commodities and contractual services; maintenance of property records, storage and record keeping of property, and purchasing card issuance; and providing public records upon request.

Department of Veterans' Affairs Programs & Services Descriptions

3 Budget Entity/Service: Veterans' Benefits and Assistance

Veterans' Benefits and Assistance assists Florida's veterans, their families and survivors to improve their health and economic well being through quality benefit information, advocacy and education. The Division accomplishes its purpose through three Bureaus: 1) the Bureau of Claim Services which provides counseling services and assistance to veterans, their dependents and survivors with the preparation, submission and prosecution of claims and appeals for state and federal entitlements, as well as application to correct military records; 2) the Bureau of Field Services which provides counseling and benefits assistance to all inpatients and outpatients at 16 VA Medical facilities, State Veterans Nursing Homes and Domiciliary and conducts outreach activities throughout the state; 3) the Bureau of State Approving Agency which provides school and program approval services to Florida educational institutions and monitors these institutions to ensure continued compliance with federal and state regulatory requirements governing administration of the GI Bill.

4 Budget Entity/Service: Veterans' Employment and Training Services

Veterans' Employment and Training Services supports the staffing and operational costs of the Florida Is for Veterans, Inc., a not-for-profit corporation established by the Florida G.I. Bill in the 2014 Legislative Session (s. 295.21, F.S.). Florida Is For Veterans, Inc., was created to strengthen Florida's standing as a veteran-friendly state to retired and recently separated military personnel by expanding veterans' education and career development opportunities. The corporation is administratively housed at the Florida Department of Veteran Affairs and is governed by a 9-member board, each serving a 4-year appointment. The corporation is responsible for promoting the value of military skill sets to businesses in Florida; assisting in training veterans to meet the needs of employers; and enhancing veterans' entrepreneurial skills.

Florida Is For Veterans, Inc., administers the Veterans Employment and Training Services (VETS) Program, a workforce training program that caters to the specific training needs of veterans. The VETS program will serve as a hub where employers can be connected with veterans looking for jobs. The program will assist veterans with skills assessments, skill gap analysis, the translation of military skills and experience into civilian workforce skills, résumé building, and helping veterans learn about academic and/or industry certifications. The VETS program will assist Florida businesses recruit and hire veterans and the program will administer a grant program to veterans to assist them in obtaining the workforce skills of businesses seeking to hire veterans.

Department of Veterans' Affairs
FY 2015-16 Base-Budget Review Detail by Appropriation Category

	Program	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation
	Services to Veterans	1,104.50	8,092,554	84,267,188	92,359,742	
1	Budget Entity: Veterans' Homes					
2	<u>Brief Description of Entity:</u> The Veterans' Homes Program provides comprehensive, high-quality health care services on a cost-effective basis to eligible Florida veterans who are in need of assisted living or skilled long-term nursing home care.					
3	Salaries & Benefits	978.00		46,701,507	46,701,507	Costs associated with salaries and benefits for 978.00 full-time equivalent positions (FTEs).
4	Other Personal Services			3,133,234	3,133,234	Costs associated with services rendered by a person who is not filling an established full-time position.
5	Expenses			15,865,223	15,865,223	Costs associated with operating expenditures of the six state veterans' nursing homes and one domiciliary.
6	Operating Capital Outlay			366,994	366,994	Costs associated with equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
7	Food Products			3,226,561	3,226,561	Costs associated with food consumed and purchased in state-run facilities that provide housing to individuals.
8	Contracted Services			9,381,854	9,381,854	Funds are used to provide services to the state veterans' homes, such as long-term health care therapy services, pharmaceuticals, and housekeeping and laundry services for a clean and safe environment for residents.
9	Recreational Equipment/Supplies			72,500	72,500	Funds are used for recreational equipment and supplies, such as picnic tables and outdoor patio furniture, portable canopies, game tables, and entertainment to improve quality of life for residents of state veterans' homes.
10	Risk Management Insurance			2,639,487	2,639,487	This category provides funding for the state self insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile, and civil rights insurance.
11	Transfers to DMS for HR services			353,143	353,143	This category provides funding for the People First human resources contract administered by the Department of Management Services.
12	Total - Veterans' Homes	978.00	0	81,740,503	81,740,503	

Department of Veterans' Affairs
FY 2015-16 Base-Budget Review Detail by Appropriation Category

	Program		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation	
13	Budget Entity: Executive Direction & Support Services							
14			Brief Description of Entity: Executive Direction and Support Services provides leadership and administrative support to the Benefits and Assistance and Veterans Homes Program Divisions.					
15			Salaries & Benefits	27.50	2,270,847	92,618	2,363,465	Costs associated with salaries and benefits for 27.50 full-time equivalent positions (FTEs).
16			Other Personal Services		21,315		21,315	Costs associated with services rendered by a person who is not filling an established full-time position.
17			Expenses		667,336	106,669	774,005	Costs associated with usual, ordinary, and incidental operating expenditures.
18			Operating Capital Outlay		120,512		120,512	Costs associated with equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
19			Contracted Services		110,882	458,000	568,882	Costs associated with services rendered through contractual arrangements such as mail/delivery services; outreach, including advertisements; and information technology.
20			Risk Management Insurance		9,466		9,466	This category provides funding for the state self insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile, and civil rights insurance.
21			Transfers to DMS for HR services		9,449	344	9,793	This category provides funding for the People First human resources contract administered by the Department of Management Services.
22			State Data Center - AST		12,191		12,191	This category provides funding for the IT-related services provided through the Agency for State Technology.
23	Total - Executive Direction & Support Services		27.50	3,221,998	657,631	3,879,629		

Department of Veterans' Affairs
FY 2015-16 Base-Budget Review Detail by Appropriation Category

	Program	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation		
24	Budget Entity: Veterans' Benefits and Assistance							
25			Brief Description of Entity: Veterans' Benefits and Assistance assists Florida's veterans, their families, and survivors to improve their health and economic well-being through quality benefit information, advocacy, and education.					
26			Salaries & Benefits	99.00	4,269,188	1,633,619	5,902,807	Costs associated with salaries and benefits for 99.00 full-time equivalent positions (FTEs).
27			Other Personal Services		12,000	10,000	22,000	Costs associated with services rendered by a person who is not filling an established full-time position.
28			Expenses		208,653	195,107	403,760	Costs associated with usual, ordinary, and incidental operating expenditures.
29			Operating Capital Outlay			4,000	4,000	Costs associated with equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
30			Contracted Services		2,569	4,000	6,569	Costs associated with services rendered through contractual arrangements such as mail/delivery services and miscellaneous office expenses. For FY 2014-15, \$150,000 of nonrecurring funding was provided to conduct a pilot that provides crisis counseling services for veterans and their families; however, nonrecurring funding is not shown since it is not part of the base budget.
31			Risk Management Insurance		7,036	14,509	21,545	This category provides funding for the state self insurance program administered by the Department of Financial Services, including general liability, worker's compensation, automobile, and civil rights insurance.
32			Transfers to DMS for HR services		27,004	7,819	34,823	This category provides funding for the People First human resources contract administered by the Department of Management Services.
33	Total - Veterans' Benefits and Assistance		99.00	4,526,450	1,869,054	6,395,504		

Department of Veterans' Affairs
FY 2015-16 Base-Budget Review Detail by Appropriation Category

	Program	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation		
34	Budget Entity: Veterans' Employment and Training Services							
35			Brief Description of Entity: Veterans' Employment and Training Services supports the staffing and operational costs of the Florida Is For Veterans, Inc.					
36			Florida Is For Veterans, Inc.		344,106		344,106	Funding is provided to support the operations of the Florida Is For Veterans, Inc., a nonprofit corporation administratively housed at the Department of Veterans Affairs (DVA). The corporation is tasked with providing military veterans employment opportunities and encouraging Florida businesses to hire veterans. The corporation's operating costs include the salaries of its Executive Director and other professional staff and expenses including office space and travel/per diem for its nine board members.
37	Total - Veterans' Employment and Training Services				344,106		344,106	
38	DEPARTMENT TOTAL		1,104.50	8,092,554	84,267,188	92,359,742		

**Department of Veterans' Affairs
Trust Funds**

#	Trust Fund	Controlling Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	Activities Currently Funded	2015-16 Base Budget
1	Grants & Donations Trust Fund	ss. 20.375(2), 296.11, 296.15, 296.38, and 320.089, F.S.	Providing support services for the common benefit of the residents of the home such as improved facilities or recreational equipment and supplies and goods and services, unless the benefactor requests or instructs the gift grant or endowment be used for a specific purpose	Public and private grants and donations to the department. Revenues from sale of specialty license plates	Recreational supplies and equipment for residents; facility improvements	\$72,500
2	Operations & Maintenance Trust Fund	ss. 20.375(3), 296.11, and 296.38, F.S.	Operating and maintaining the state veterans' homes. Providing long term health care and support services to its residents.	USDVA, Medicaid, Medicare and third party per diem collections from long term care provided to veteran residents	Veterans nursing homes and domiciliary operations	\$84,194,688
3	State Homes for Veterans' Trust Fund	ss. 20.375, 320.08058, 320.089 and 320.0891, F.S.; ch. 2008-18, L.O.F.	Funds collected between \$100,001 and \$200,001 from the sale of certain specialty license plates, such as POW, Purple Heart, Operation Iraqi Freedom/Operation Enduring Freedom and others, and the remaining fees collected from the Florida Salutes Veterans license plate are credited to the trust fund to be used to construct, operate, and maintain domiciliary and nursing homes for veterans	Specialty license tags sales	Construction, maintenance and repair of veterans nursing homes and domiciliary; emergency contingency fund	-

THE FLORIDA SENATE
APPEARANCE RECORD

(Deliver BOTH copies of this form to the Senator or Senate Professional Staff conducting the meeting)

4/7/15
Meeting Date

Bill Number (if applicable)

Topic MMH Implementation
~~Litigation regarding Pediatric Case~~

Amendment Barcode (if applicable)

Name Louis St. Peters

Job Title Exec VP Fla. Chapter American Academy of Pediatrics

Address 1132 Lee Ave Phone 224-8833
Street

Tall. FL Email _____
City State Zip

Speaking: ☐ For ☐ Against ☒ Information

Waive Speaking: ☐ In Support ☐ Against
(The Chair will read this information into the record.)

Representing _____

Appearing at request of Chair: ☐ Yes ☐ No

Lobbyist registered with Legislature: ☐ Yes ☒ No

While it is a Senate tradition to encourage public testimony, time may not permit all persons wishing to speak to be heard at this meeting. Those who do speak may be asked to limit their remarks so that as many persons as possible can be heard.

This form is part of the public record for this meeting.

S-001 (10/14/14)

THE FLORIDA SENATE
APPEARANCE RECORD

(Deliver BOTH copies of this form to the Senator or Senate Professional Staff conducting the meeting)

Meeting Date _____

Bill Number (if applicable) _____

Topic Statewide Medicaid Managed Care

Amendment Barcode (if applicable) _____

Name Stan Whitaker

Job Title Chairman Florida Association of Nurse Practitioners

Address 6294 NW Torrey A Pl Rd Phone 850-545-8301

Street

Bristol

City

FL

State

32321

Zip

Email stanwhit@aol.com

Speaking: ☐ For ☐ Against ☒ Information

Waive Speaking: ☐ In Support ☐ Against
(The Chair will read this information into the record.)

Representing Florida Association of Nurse Practitioners

Appearing at request of Chair: ☐ Yes ☒ No

Lobbyist registered with Legislature: ☐ Yes ☒ No

While it is a Senate tradition to encourage public testimony, time may not permit all persons wishing to speak to be heard at this meeting. Those who do speak may be asked to limit their remarks so that as many persons as possible can be heard.

This form is part of the public record for this meeting.

S-001 (10/14/14)

THE FLORIDA SENATE
APPEARANCE RECORD

(Deliver BOTH copies of this form to the Senator or Senate Professional Staff conducting the meeting)

1/7/15
Meeting Date

Bill Number (if applicable)

Topic Statewide Medicaid Managed Care, AHCA

Amendment Barcode (if applicable)

Name Justin Senior

Job Title Dep. Secretary for Medicaid

Address 2727 Mahan Drive
Street

Phone 412-3612

Tallahassee FL 32308
City State Zip

Email _____

Speaking: ☐ For ☐ Against ☒ Information

Waive Speaking: ☐ In Support ☐ Against
(The Chair will read this information into the record.)

Representing AHCA

Appearing at request of Chair: ☐ Yes ☐ No

Lobbyist registered with Legislature: ☒ Yes ☐ No

While it is a Senate tradition to encourage public testimony, time may not permit all persons wishing to speak to be heard at this meeting. Those who do speak may be asked to limit their remarks so that as many persons as possible can be heard.

This form is part of the public record for this meeting.

S-001 (10/14/14)

THE FLORIDA SENATE
APPEARANCE RECORD

(Deliver BOTH copies of this form to the Senator or Senate Professional Staff conducting the meeting)

11/7/15
Meeting Date

Bill Number (if applicable)

Topic Agency for Health care Administration

Amendment Barcode (if applicable)

Name Liz Dubek

Job Title Secretary

Address 2727 Mahan Drive
Street

Phone 412-3612

Tallahassee FL. 32308
City State Zip

Email _____

Speaking: ☐ For ☐ Against ☒ Information

Waive Speaking: ☐ In Support ☐ Against
(The Chair will read this information into the record.)

Representing AHCA

Appearing at request of Chair: ☐ Yes ☐ No

Lobbyist registered with Legislature: ☒ Yes ☐ No

While it is a Senate tradition to encourage public testimony, time may not permit all persons wishing to speak to be heard at this meeting. Those who do speak may be asked to limit their remarks so that as many persons as possible can be heard.

This form is part of the public record for this meeting.

S-001 (10/14/14)

THE FLORIDA SENATE
APPEARANCE RECORD

(Deliver BOTH copies of this form to the Senator or Senate Professional Staff conducting the meeting)

11/7/15

Meeting Date

Bill Number (if applicable)

Topic ATCA Litigation & Budget

Amendment Barcode (if applicable)

Name Stu Williams

Job Title General Counsel

Address 2727 Mahan Drive
Street

Phone 412-3612

Tallahassee
City

FL
State

32308
Zip

Email _____

Speaking: ☐ For ☐ Against ☒ Information

Waive Speaking: ☐ In Support ☐ Against
(The Chair will read this information into the record.)

Representing ATCA

Appearing at request of Chair: ☐ Yes ☐ No

Lobbyist registered with Legislature: ☒ Yes ☐ No

While it is a Senate tradition to encourage public testimony, time may not permit all persons wishing to speak to be heard at this meeting. Those who do speak may be asked to limit their remarks so that as many persons as possible can be heard.

This form is part of the public record for this meeting.

S-001 (10/14/14)

THE FLORIDA SENATE

APPEARANCE RECORD

(Deliver BOTH copies of this form to the Senator or Senate Professional Staff conducting the meeting)

1/7/15

Meeting Date

Bill Number (if applicable)

Topic SB. 1666

Amendment Barcode (if applicable)

Name Geoffrey Becker

Job Title Assistant Secretary for Administration

Address

Phone 850-488-6062

Street

Email

City

State

Zip

Speaking: ☐ For ☐ Against ☒ Information

Waive Speaking: ☐ In Support ☐ Against
(The Chair will read this information into the record.)

Representing Dept. of Children and Families

Appearing at request of Chair: ☐ Yes ☐ No

Lobbyist registered with Legislature: ☐ Yes ☐ No

While it is a Senate tradition to encourage public testimony, time may not permit all persons wishing to speak to be heard at this meeting. Those who do speak may be asked to limit their remarks so that as many persons as possible can be heard.

This form is part of the public record for this meeting.

S-001 (10/14/14)

CourtSmart Tag Report

Room: SB 401

Case:

Caption: Appropriations Subcommittee on Health and Human Services

Type:

Judge:

Started: 1/7/2015 9:59:18 AM

Ends: 1/7/2015 11:55:57 AM

Length: 01:56:40

9:59:20 AM Meeting called to order
9:59:37 AM Roll call
10:02:56 AM Opening Remarks - Chairman Garcia
10:03:19 AM Tab 1 - Implementation and Status of Statewide Medicaid Managed Care (AHCA)
10:03:38 AM Justin M. Senior, Deputy Secretary for Medicaid, AHCA
10:46:08 AM Public Testimonies:
10:47:18 AM Louis St. Petery, Executive Vice President, FI Chapter American Academy of Pediatrics
10:54:08 AM Stan Whittaker, Chairman Florida Association of Nurse Practitioners
10:57:57 AM Tab 2 - Overview and Status of the Medicaid Low-Income Pool and Intergovernmental Transfers (AHCA)
10:59:14 AM Justin M. Senior, Deputy Secretary for Medicaid, AHCA
11:14:25 AM Elizabeth Dudek, Secretary, AHCA - Comments
11:14:30 AM Stu Williams, General Counsel, AHCA
11:26:24 AM Barbara Palmer, Director, APD
11:43:55 AM Tab 4 - Implementation of 2014 Appropriations for Child Welfare Legislation (DCF)
11:43:58 AM Geoffrey Becker, Assistant Secretary for Administration, DCF
11:53:30 AM Closing Remarks
11:54:46 AM Adjourned